LEGISLATIVE BRANCH APPROPRIATIONS FOR 1987

HEARINGS

BEFORE A

SUBCOMMITTEE OF THE

COMMITTEE ON APPROPRIATIONS
HOUSE OF REPRESENTATIVES

NINETY-NINTH CONGRESS

SECOND SESSION

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PART 1
JUSTIFICATION OF THE BUDGET ESTIMATES

Printed for the use of the Committee on Appropriations

U.S. GOVERNMENT PRINTING OFFICE
57-152 O
WASHINGTON : 1986

H181-10

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COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [2]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
TITLE I - CONGRESSIONAL OPERATIONS					
HOUSE OF REPRESENTATIVES					
Mileage of Members					
Mileage of Members	150,000	-6,000	144,000	210,000	+66,000
House Leadership Offices					
Office of the Speaker	775,000	-32,974	742,026	775,000	+32,974
Office of the Majority Floor Leader	688,000	-29,584	658,416	688,000	+29,584
Office of the Minority Floor Leader	767,000	-32,981	734,019	767,000	+32,981
Office of the Majority Whip	603,000	-25,929	577,071	603,000	+25,929
Office of the Minority Whip	524,000	-22,532	501,468	524,000	+22,532
Total, House leadership offices	3,357,000	-144,000	3,213,000	3,357,000	+144,000
Salaries, Officers and Employees					
Office of the Clerk	13,656,000	-587,208	13,068,792	14,260,000	+1,191,208
Office of the Sergeant at Arms	18,269,000	-785,567	17,483,433	17,989,000	+505,567
Office of the Doorkeeper	6,678,000	-287,154	6,390,846	7,064,000	+673,154

See footnotes at end of table, p. 11

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [2]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
Office of the Postmaster	2,075,000	-89,225	1,985,775	2,227,000	+241,225
Office of the Chaplain	73,000	---	73,000	73,000	---
Office of the Parliamentarian	[3]623,000	-26,789	596,211	[3]634,000	+37,789
Office of the Parliamentarian	(414,000)	(-17,802)	(396,198)	(425,000)	(+28,802)
Compilation of precedents of the House of Representatives	(209,000)	(-8,987)	(200,013)	(209,000)	(+8,987)
Office for the Bicentennial	219,000	-9,417	209,583	237,000	+27,417
Office of the Law Revision Counsel[5]	859,000	-36,937	822,063	884,000	+61,937
Office of the Legislative Counsel[5]	2,800,000	-120,400	2,679,600	2,800,000	+120,400
Six minority employees	434,000	-18,662	415,338	434,000	+18,662
House Democratic Steering Committee and Caucus	[6]617,000	-26,531	590,469	[6]700,000	+109,531
House Democratic Steering Committee	(479,100)	(-20,601)	(458,499)	(562,000)	(+103,501)
House Democratic Caucus	(137,900)	(-5,930)	(131,970)	(138,000)	(+6,030)
House Republican Conference	617,000	-26,531	590,469	700,000	+109,531
Other Authorized Employees	[7]994,000	-45,579	948,421	[7]1,135,000	+186,579
Technical assistant, Office of the Attending Physician	(47,000)	---	(47,000)	(47,000)	---
L.B.J. Interns and Former Speakers' staff	(850,000)	(-45,579)	(804,421)	(981,000)	(+176,579)
Miscellaneous items	(97,000)	---	(97,000)	(107,000)	(+10,000)
Total, salaries, officers and employees	47,914,000	-2,060,000	45,854,000	49,137,000	+3,283,000

Committee Employees					
Professional and clerical employees (standing committees)	44,325,000	-1,906,000	42,419,000	51,135,000	+8,716,000
Committee on Appropriations (Studies and Investigations)					
Salaries and expenses	4,275,000	-184,000	4,091,000	4,300,000	+209,000
Committee on the Budget (Studies)					
Salaries and expenses	296,000	-13,000	283,000	329,000	+46,000
Members' Clerk Hire					
Clerk hire	166,762,000	-7,171,000	159,591,000	173,659,000	+14,068,000
Contingent Expenses of the House					
Allowances and Expenses					
Official Expenses of Members	81,000,000	-3,483,000	77,517,000	85,000,000	+7,483,000
Supplies, materials, administrative costs and Federal tort claims	16,946,000	-728,360	16,217,640	25,881,000	+9,663,360
Furniture and furnishings	1,000,000	-43,000	957,000	1,475,000	+518,000
Stenographic reporting of committee hearings	500,000	-21,500	478,500	650,000	+171,500
Reemployed annuitants reimbursement	1,200,000	-51,600	1,148,400	750,000	-398,400
Government contributions	32,158,000	-1,382,794	30,775,206	36,195,000	+5,419,794
Miscellaneous items	622,000	-26,746	595,254	622,000	+26,746
Total, allowances and expenses	133,426,000	-5,737,000	127,689,000	150,573,000	+22,884,000

See footnotes at end of table, p. 11

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [1]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
Standing Committees, Special and Select					
Salaries and expenses	46,960,000	-2,019,000	44,941,000	50,211,000	+5,270,000
Total, contingent expenses of the House	180,386,000	-7,756,000	172,630,000	200,784,000	+28,154,000
Total, House of Representatives	447,465,000	-19,240,000	428,225,000	482,911,000	+54,686,000
JOINT ITEMS					
Contingent Expenses of the Senate					
Joint Economic Committee	2,644,000	-114,000	2,530,000	2,836,000	+306,000
Joint Committee on Printing	919,000	-40,000	879,000	930,000	+51,000
Total, contingent expenses of the Senate	3,563,000	-154,000	3,409,000	3,766,000	+357,000
Contingent Expenses of the House					
Joint Committee on Taxation	3,705,000	-159,000	3,546,000	4,357,000	+811,000

Office of the Attending Physician					
Medical supplies, equipment, expenses, and allowances.	1,056,000	-45,000	1,011,000	1,098,000	+87,000
Capitol Police					
General expenses	1,336,000	-57,000	1,279,000	2,068,000	+789,000
Capitol Police Board	109,000	-5,000	104,000	---	-104,000
Total, Capitol Police	1,445,000	-62,000	1,383,000	2,068,000	+685,000
Official Mail Costs					
Expenses	100,000,000	-4,300,000	95,700,000	138,818,000	+43,118,000
Capitol Guide Service					
Salaries and expenses	867,000	-37,000	830,000	934,000	+104,000
Statements of Appropriations					
Preparation	13,000	---	13,000	13,000	---
Total, joint items	110,649,000	-4,757,000	105,892,000	151,054,000	+45,162,000
OFFICE OF TECHNOLOGY ASSESSMENT					
Salaries and expenses	15,300,000	-658,000	14,642,000	17,700,000	+3,058,000
BIOMEDICAL ETHICS BOARD					
Salaries and expenses	150,000	-6,000	144,000	---	-144,000

See footnotes at end of table, p. 11

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]— Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [2]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
CONGRESSIONAL BUDGET OFFICE					
Salaries and expenses	16,886,000	-726,000	16,160,000	18,550,000	+2,390,000
ARCHITECT OF THE CAPITOL					
Office of the Architect of the Capitol					
Salaries	5,417,000	-233,000	5,184,000	5,606,000	+422,000
Contingent expenses	100,000	-4,000	96,000	235,000	+139,000
Total, Office of the Architect of the Capitol	5,517,000	-237,000	5,280,000	5,841,000	+561,000
Capitol Buildings and Grounds					
Capitol buildings	[3]10,989,000	-473,000	10,516,000	14,085,000	+3,569,000
Capitol grounds	3,510,000	-151,000	3,359,000	3,317,000	-42,000
House Office Buildings	22,088,000	-950,000	21,138,000	27,336,000	+6,198,000
Capitol Power Plant	23,495,000	-1,010,000	22,485,000	26,414,000	+3,929,000
Total, Capitol buildings and grounds	60,082,000	-2,584,000	57,498,000	71,152,000	+13,654,000
Total, Architect of the Capitol (except items in Title II)	65,599,000	-2,821,000	62,778,000	76,993,000	+14,215,000

LIBRARY OF CONGRESS					
Congressional Research Service					
Salaries and expenses	38,963,000	-1,675,000	37,288,000	44,010,000	+6,722,000
GOVERNMENT PRINTING OFFICE					
Congressional printing and binding	69,405,000	-2,984,000	66,421,000	71,500,000	+5,079,000
Total, title I - Congressional Operations	764,417,000	-32,867,000	731,550,000	862,718,000	+131,168,000
TITLE II - OTHER AGENCIES					
BOTANIC GARDEN					
Salaries and expenses	2,188,000	-94,000	2,094,000	2,291,000	+197,000
LIBRARY OF CONGRESS					
Salaries and expenses	138,047,000	-5,929,000	132,118,000	148,539,000	+16,421,000
Authority to spend receipts	-4,300,000	178,000	-4,122,000	-4,700,000	-578,000
Net, Salaries and expenses	133,747,000	-5,751,000	127,996,000	143,839,000	+15,843,000
Copyright Office, salaries and expenses	17,631,000	-726,000	16,905,000	18,428,000	+1,523,000
Authority to spend receipts	-6,750,000	258,000	-6,492,000	-7,450,000	-958,000
Net, Copyright Office, salaries and expenses	10,881,000	-468,000	10,413,000	10,978,000	+565,000
Books for the blind and physically handicapped, salaries and expenses	33,761,000	-1,452,000	32,309,000	38,847,000	+6,538,000

See footnotes at end of table, p. 11

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]— Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [2]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
Collection and distribution of library materials (special foreign currency program):					
Payments in Treasury-owned foreign currencies...	711,000	-36,000	675,000	293,000	-382,000
U.S. dollars..................................	121,000	---	121,000	97,000	-24,000
Total, collection and distribution of library materials..................................	832,000	-36,000	796,000	390,000	-406,000
Furniture and furnishings..........................	891,000	-38,000	853,000	15,983,000	+15,130,000
Total, Library of Congress (except Congressional Research Service)...........................	180,112,000	-7,745,000	172,367,000	210,037,000	+37,670,000
ARCHITECT OF THE CAPITOL					
Library Buildings and Grounds					
Structural and mechanical care......................	5,785,000	-249,000	5,536,000	7,188,000	+1,652,000

COPYRIGHT ROYALTY TRIBUNAL					
Salaries and expenses	519,000	-7,000	512,000	833,000	+321,000
Authority to spend receipts	-363,000	---	-363,000	-583,000	-220,000
Net, Salaries and expenses	156,000	-7,000	149,000	250,000	+101,000
GOVERNMENT PRINTING OFFICE					
Printing and binding	11,555,000	-497,000	11,058,000	15,400,000	+4,342,000
Office of Superintendent of Documents, salaries and expenses	22,981,000	88,000	21,993,000	27,835,000	+5,842,000
(By transfer)	(3,000,000)	---	(3,000,000)	---	(-3,000,000)
Total, Government Printing Office (except Congressional printing and binding)	34,536,000	-1,485,000	33,051,000	43,235,000	+10,184,000
GENERAL ACCOUNTING OFFICE					
Salaries and expenses	300,992,000	-12,941,000	288,051,000	349,552,000	+61,501,000
RAILROAD ACCOUNTING PRINCIPLES BOARD					
Salaries and expenses	750,000	-32,000	718,000	750,000	+32,000
Total, title II - other agencies	524,519,000	-22,553,000	501,966,000	613,303,000	+111,337,000
Grand total, New budget (obligational) authority	1,288,936,000	-55,420,000	1,233,516,000	1,476,021,000	+242,505,000

See footnotes at end of table, p. 11

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and item (1)	New budget (obligational authority 1986 (enacted to date) [2]	Sequester in accordance with P.L. 99-177	Revised Budget (obligational) authority 1986 (enacted to date)	Budget estimate of new (obligational) authority, 1987	Budget estimate 1987 compared with 1986 (enacted to date)
RECAPITULATION					
TITLE I - CONGRESSIONAL OPERATIONS	764,417,000	-32,867,000	731,550,000	862,718,000	+131,168,000
TITLE II - OTHER AGENCIES	524,519,000	-22,553,000	501,966,000	613,303,000	+111,337,000
TITLE I - CONGRESSIONAL OPERATIONS					
House of Representatives	447,465,000	-19,240,000	428,225,000	482,911,000	+54,686,000
Joint Items	110,649,000	-4,757,000	105,892,000	151,054,000	+45,162,000
Office of Technology Assessment	15,300,000	-658,000	14,642,000	17,700,000	+3,058,000
Biomedical Ethics Board	150,000	-6,000	144,000	---	-144,000
Congressional Budget Office	16,886,000	-726,000	16,160,000	18,550,000	+2,390,000
Architect of the Capitol (except Library buildings and grounds)	65,599,000	-2,821,000	62,778,000	76,993,000	+14,215,000
Congressional Research Service, Library of Congress	38,963,000	-1,675,000	37,288,000	44,010,000	+6,722,000
Congressional printing and binding, Government Printing Office	69,405,000	-2,984,000	66,421,000	71,500,000	+5,079,000
Total, title I - congressional operations	764,417,000	-32,867,000	731,550,000	862,718,000	+131,168,000

TITLE II - OTHER AGENCIES

Botanic Garden	2,188,000	-94,000	2,094,000	2,291,000	+197,000
Library of Congress (except Congressional Research Service)	180,112,000	-7,745,000	172,367,000	210,037,000	+37,670,000
Architect of the Capitol (Library buildings and grounds)	5,785,000	-249,000	5,536,000	7,188,000	+1,652,000
Copyright Royalty Tribunal	156,000	-7,000	149,000	250,000	+101,000
Government Printing Office (except congressional printing and binding)	34,536,000	-1,485,000	33,051,000	43,235,000	+10,184,000
General Accounting Office	300,992,000	-12,941,000	288,051,000	349,552,000	+61,501,000
Railroad Accounting Principles Board	750,000	-32,000	718,000	750,000	+32,000
Total, title II - other agencies	524,519,000	-22,553,000	501,966,000	613,303,000	+111,337,000
Grand total, new budget (obligational) authority	1,288,936,000	-55,420,000	1,233,516,000	1,476,021,000	+242,505,000

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[1] Reconciliation with 1987 budget (H. Doc. 99-144):

Subcommittee print	$1,476,021,000
Compensation of Members (House)	37,533,000
Congressional use of Foreign Currency (House)	3,360,000
Senate	[9] 310,656,000
Joint items (Statements of Appropriations)	[10] -6,000
Office of Technology Assessment:	
Contributions and donations	3,000
Architech of the Capitol:	
Senate office buildings	25,373,000
Library of Congress: Permanent funds:	
Oliver Wendell Holmes Devise Fund	6,000
Payments to copyright owners	110,000,000
Gift and trust funds	8,751,000
U.S. Tax Court	25,538,000
Tax Court Judges Survivors Annuity Fund	343,000
Commission on Security and Cooperation in Europe	625,000
Total (does not include deductions for offsetting receipts) 1987 Budget, Feb. 1986 (H. Doc. 99-144).	1,998,303,000

[2] Excludes pending supplemental requests as follows:

Program:	
H. Doc. 99-144:	
Senate	$9,830,000
House of Representatives	16,509,000
Joint items	44,600,000
Architect of the Capitol	17,675,000
Copyright Royalty Tribunal	49,000
Total program supplements (H. Doc. 99-144)	88,663,000

[3] "Office of the Parliamentarian" and "Compilation of Precedents of the House of Representatives" were consolidated under "Office of the Parliamentarian" effective in fiscal year 1983.

[4] "Office of the Law Revision Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[5] "Office of the Legislative Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[6] The "House Democratic Steering Committee" and the "House Democratic Caucus" were consolidated under the "House Democratic Steering Committee and Caucus" effective in fiscal year 1983.

[7] "Technical Assistant, Office of Attending Physician," "L.B.J. Interns and Former Speakers' staff" and "Miscellaneous items" were consolidated under "Other Authorized Employee" effective fiscal year 1983.

[8] Includes $109,000 Reappropriation made available by Pub. L. 99-151, Legislative Branch Appropriations Act, 1986.

[9] Includes $13,000 for Senate-Statements of Appropriations, as shown in the President's budget.

[10] $6,000 Reconciliation to Statements of Appropriations.

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 (INCLUDING PENDING SUPPLEMENTALS) AND THE BUDGET ESTIMATES FOR 1987 [1]

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and Item	New BA Enacted Fiscal Year 86	Sequester in accordance with P.L. 99-177	Revised BA enacted Fiscal Year 86	Proposed Supplementals		Combined Amounts Fiscal Year 86	New BA Estimates Fiscal Year 87	FY 87 estimate compared with FY 86 combined
				Pay Increase	Program			
TITLE I - CONGRESSIONAL OPERATIONS								
HOUSE OF REPRESENTATIVES								
Mileage of Members								
Mileage of Members....................................	150,000	-6,000	144,000	---	---	144,000	210,000	+66,000
House Leadership Offices								
Office of the Speaker..................................	775,000	-32,974	742,026	---	---	742,026	775,000	+32,974
Office of the Majority Floor Leader....................	688,000	-29,584	658,416	---	---	658,416	688,000	+29,584
Office of the Minority Floor Leader....................	767,000	-32,981	734,019	---	---	734,019	767,000	+32,981
Office of the Majority Whip............................	603,000	-25,929	577,071	---	---	577,071	603,000	+25,929
Office of the Minority Whip............................	524,000	-22,532	501,468	---	---	501,468	524,000	+22,532
Total, House leadership offices.................	3,357,000	-144,000	3,213,000	---	---	3,213,000	3,357,000	+144,000
Salaries, Officers and Employees								
Office of the Clerk....................................	13,656,000	-587,208	13,068,792	---	---	13,068,792	14,260,000	+1,191,208
Office of the Sergeant at Arms.........................	18,269,000	-785,567	17,483,433	---	---	17,483,433	17,989,000	+505,567
Office of the Doorkeeper...............................	6,678,000	-287,154	6,390,846	---	652,000	7,042,846	7,064,000	+21,154
Office of the Postmaster...............................	2,075,000	-89,225	1,985,775	---	70,000	2,055,775	2,227,000	+171,225
Office of the Chaplain.................................	73,000	---	73,000	---	---	73,000	73,000	---

Office of the Parliamentarian	[2]623,000	-26,789	596,211	---	---	[2]596,211	[2]634,000	+37,789
Office of the Parliamentarian	(414,000)	(-17,802)	(396,198)	---	---	(396,198)	(425,000)	(+28,802)
Compilation of precedents of the House of Representatives	(209,000)	(-8,987)	(200,013)	---	---	(200,013)	(209,000)	(+8,987)
Office for the Bicentennial	219,000	-9,417	209,583	---	---	209,583	237,000	+27,417
Office of the Law Revision Counsel[3]	859,000	-36,937	822,063	---	---	822,063	884,000	+61,937
Office of the Legislative Counsel[4]	2,800,000	-120,400	2,679,600	---	---	2,679,600	2,800,000	+120,400
Six minority employees	434,000	-18,662	415,338	---	---	415,338	434,000	+18,662
House Democratic Steering Committee and Caucus	[5]617,000	-26,531	590,469	---	---	[5]590,469	[5]700,000	+109,531
House Democratic Steering Committee	(479,100)	(-20,601)	(458,499)	---	---	(458,499)	(562,000)	(+103,501)
House Democratic Caucus	(137,900)	(-5,930)	(131,970)	---	---	(131,970)	(138,000)	(+6,030)
House Republican Conference	617,000	-26,531	590,469	---	---	590,469	700,000	+109,531
Other Authorized Employees	[6]994,000	-45,579	948,421	---	---	[6]948,421	[6]1,135,000	+186,579
Technical assistant, Office of the Attending Physician	(47,000)	---	(47,000)	---	---	(47,000)	(47,000)	---
L.B.J. Interns and Former Speakers' staff	(850,000)	(-45,579)	(804,421)	---	---	(804,421)	(981,000)	(+176,579)
Miscellaneous items	(97,000)	---	(97,000)	---	---	(97,000)	(107,000)	(+10,000)
Total, salaries, officers and employees	47,914,000	-2,060,000	45,854,000	---	722,000	46,576,000	49,137,000	+2,561,000
Committee Employees								
Professional and clerical employees (standing committees)	44,325,000	-1,906,000	42,419,000	---	---	42,419,000	51,135,000	+8,716,000
Committee on Appropriations (Studies and Investigations)								
Salaries and expenses	4,275,000	-184,000	4,091,000	---	---	4,091,000	4,300,000	+209,000
Committee on the Budget (Studies)								
Salaries and expenses	296,000	-13,000	283,000	---	---	283,000	329,000	+46,000
Members' Clerk Hire								
Clerk hire	166,762,000	-7,171,000	159,591,000	---	2,000,000	161,591,000	173,659,000	+12,068,000

See footnotes at end of table, p. 21

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 (INCLUDING PENDING SUPPLEMENTALS) AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and Item	New BA Enacted Fiscal Year 86	Sequester in accordance with P.L. 99-177	Revised BA enacted Fiscal Year 86	Proposed Supplementals		Combined Amounts Fiscal Year 86	New BA Estimates Fiscal Year 87	FY 87 estimate compared with FY 86 combined
				Pay Increase	Program			
Contingent Expenses of the House								
Allowances and Expenses								
Official Expenses of Members..........................	81,000,000	-3,483,000	77,517,000	---	---	77,517,000	85,000,000	+7,483,000
Supplies, materials, administrative costs and Federal tort claims..	16,946,000	-728,360	16,217,640	---	11,100,000	27,317,640	25,881,000	-1,436,640
Furniture and furnishings.............................	1,000,000	-43,000	957,000	---	350,000	1,307,000	1,475,000	+168,000
Stenographic reporting of committee hearings..........	500,000	-21,500	478,500	---	---	478,500	650,000	+171,500
Reemployed annuitants reimbursement...................	1,200,000	-51,600	1,148,400	---	---	1,148,400	750,000	-398,400
Government contributions..............................	32,158,000	-1,382,794	30,775,206	---	2,337,000	33,112,206	36,195,000	+3,082,794
Miscellaneous items...................................	622,000	-26,746	595,254	---	---	595,254	622,000	+26,746
Total, allowances and expenses..................	133,426,000	-5,737,000	127,689,000	---	13,787,000	141,476,000	150,573,000	+9,097,000
Standing Committees, Special and Select								
Salaries and expenses.................................	46,960,000	-2,019,000	44,941,000	---	---	44,941,000	50,211,000	+5,270,000
Total, contingent expenses of the House.........	180,386,000	-7,756,000	172,630,000	---	13,787,000	186,417,000	200,784,000	+14,367,000
Total, House of Representatives.................	447,465,000	-19,240,000	428,225,000	---	16,509,000	444,734,000	482,911,000	+38,177,000

JOINT ITEMS

Contingent Expenses of the Senate								
Joint Economic Committee	2,644,000	-114,000	2,530,000	---	---	2,530,000	2,836,000	+306,000
Joint Committee on Printing	919,000	-40,000	879,000	---	---	879,000	930,000	+51,000
Total, contingent expenses of the Senate	3,563,000	-154,000	3,409,000	---	---	3,409,000	3,766,000	+357,000
Contingent Expenses of the House								
Joint Committee on Taxation	3,705,000	-159,000	3,546,000	---	600,000	4,146,000	4,357,000	+211,000
Office of the Attending Physician								
Medical supplies, equipment, expenses, and allowances.	1,056,000	-45,000	1,011,000	---	---	1,011,000	1,098,000	+87,000
Capitol Police								
General expenses	1,336,000	-57,000	1,279,000	---	---	1,279,000	2,068,000	+789,000
Capitol Police Board	109,000	-5,000	104,000	---	---	104,000	---	-104,000
Total, Capitol Police	1,445,000	-62,000	1,383,000	---	---	1,383,000	2,068,000	+685,000
Official Mail Costs								
Expenses	100,000,000	-4,300,000	95,700,000	---	44,000,000	139,700,000	138,818,000	-882,000
Capitol Guide Service								
Salaries and expenses	867,000	-37,000	830,000	---	---	830,000	934,000	+104,000
Statements of Appropriations								
Preparation	13,000	---	13,000	---	---	13,000	13,000	---
Total, joint items	110,649,000	-4,757,000	105,892,000	---	44,600,000	150,492,000	151,054,000	+562,000

See footnotes at end of table, p. 21

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 (INCLUDING PENDING SUPPLEMENTALS) AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and Item	New BA Enacted Fiscal Year 86	Sequester in accordance with P.L. 99-177	Revised BA enacted Fiscal Year 86	Proposed Supplementals		Combined Amounts Fiscal Year 86	New BA Estimates Fiscal Year 87	FY 87 estimate compared with FY 86 combined
				Pay Increase	Program			
OFFICE OF TECHNOLOGY ASSESSMENT								
Salaries and expenses	15,300,000	-658,000	14,642,000	---	---	14,642,000	17,700,000	+3,058,000
BIOMEDICAL ETHICS BOARD								
Salaries and expenses	150,000	-6,000	144,000	---	---	144,000	---	-144,000
CONGRESSIONAL BUDGET OFFICE								
Salaries and expenses	16,886,000	-726,000	16,160,000	---	---	16,160,000	18,550,000	+2,390,000
ARCHITECT OF THE CAPITOL								
Office of the Architect of the Capitol								
Salaries	5,417,000	-233,000	5,184,000	---	---	5,184,000	5,606,000	+422,000
Contingent expenses	100,000	-4,000	96,000	---	---	96,000	235,000	+139,000
Total, Office of the Architect of the Capitol	5,517,000	-237,000	5,280,000	---	---	5,280,000	5,841,000	+561,000
Capitol Buildings and Grounds								
Capitol buildings	[7] 10,989,000	-473,000	10,516,000	---	8,000,000	18,516,000	14,085,000	-4,431,000
Capitol grounds	3,510,000	-151,000	3,359,000	---	7,675,000	11,034,000	3,317,000	-7,717,000

House Office Buildings	22,088,000	-950,000	21,138,000	---	---	21,138,000	27,336,000	+6,198,000
Capitol Power Plant	23,495,000	-1,010,000	22,485,000	---	2,000,000	24,485,000	26,414,000	+1,929,000
Total, Capitol buildings and grounds	60,082,000	-2,584,000	57,498,000	---	17,675,000	75,173,000	71,152,000	-4,021,000
Total, Architect of the Capitol (except items in Title II)	65,599,000	-2,821,000	62,778,000	---	17,675,000	80,453,000	76,993,000	-3,460,000
LIBRARY OF CONGRESS								
Congressional Research Service								
Salaries and expenses	38,963,000	-1,675,000	37,288,000	---	---	37,288,000	44,010,000	+6,722,000
GOVERNMENT PRINTING OFFICE								
Congressional printing and binding	69,405,000	-2,984,000	66,421,000	---	---	66,421,000	71,500,000	+5,079,000
Total, title I - Congressional Operations	764,417,000	-32,867,000	731,550,000	---	78,784,000	810,334,000	862,718,000	+52,384,000
TITLE II - OTHER AGENCIES								
BOTANIC GARDEN								
Salaries and expenses	2,188,000	-94,000	2,094,000	---	---	2,094,000	2,291,000	+197,000
LIBRARY OF CONGRESS								
Salaries and expenses	138,047,000	-5,929,000	132,118,000	---	---	132,118,000	148,539,000	+16,421,000
Authority to spend receipts	-4,300,000	178,000	-4,122,000	---	---	-4,122,000	-4,700,000	-578,000
Net, Salaries and expenses	133,747,000	-5,751,000	127,996,000	---	---	127,996,000	143,839,000	+15,843,000

See footnotes at end of table, p. 21

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 (INCLUDING PENDING SUPPLEMENTALS) AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and Item	New BA Enacted Fiscal Year 86	Sequester in accordance with P.L. 99-177	Revised BA enacted Fiscal Year 86	Proposed Supplementals		Combined Amounts Fiscal Year 86	New BA Estimates Fiscal Year 87	FY 87 estimate compared with FY 86 combined
				Pay Increase	Program			
Copyright Office, salaries and expenses...............	17,631,000	-726,000	16,905,000	---	---	16,905,000	18,428,000	+1,523,000
Authority to spend receipts.......................	-6,750,000	258,000	-6,492,000	---	---	-6,492,000	-7,450,000	-958,000
Net, Copyright Office, salaries and expenses......	10,881,000	-468,000	10,413,000	---	---	10,413,000	10,978,000	+565,000
Books for the blind and physically handicapped, salaries and expenses.............................	33,761,000	-1,452,000	32,309,000	---	---	32,309,000	38,847,000	+6,538,000
Collection and distribution of library materials (special foreign currency program):								
Payments in Treasury-owned foreign currencies...	711,000	-36,000	675,000	---	---	675,000	293,000	-382,000
U.S. dollars......................................	121,000	—	121,000	---	---	121,000	97,000	-24,000
Total, collection and distribution of library materials....................................	832,000	-36,000	796,000	---	---	796,000	390,000	-406,000
Furniture and furnishings............................	891,000	-38,000	853,000	---	---	853,000	15,983,000	+15,130,000
Total, Library of Congress (except Congressional Research Service).............................	180,112,000	-7,745,000	172,367,000	---	---	172,367,000	210,037,000	+37,670,000

ARCHITECT OF THE CAPITOL								
Library Buildings and Grounds								
Structural and mechanical care	5,785,000	-249,000	5,536,000	---	---	5,536,000	7,188,000	+1,652,000
COPYRIGHT ROYALTY TRIBUNAL								
Salaries and expenses	519,000	-7,000	512,000	---	165,000	677,000	833,000	+156,000
Authority to spend receipts	-363,000	---	-363,000	---	-116,000	-479,000	-583,000	-104,000
Net, Salaries and expenses	156,000	-7,000	149,000	---	49,000	198,000	250,000	+52,000
GOVERNMENT PRINTING OFFICE								
Printing and binding	11,555,000	-497,000	11,058,000	---	---	11,058,000	15,400,000	+4,342,000
Office of Superintendent of Documents, salaries and expenses	22,981,000	-988,000	21,993,000	---	---	21,993,000	27,835,000	+5,842,000
(By transfer)	(3,000,000)	---	(3,000,000)	---	---	(3,000,000)	---	(-3,000,000)
Total, Government Printing Office (except Congressional printing and binding)	34,536,000	-1,485,000	33,051,000	---	---	33,051,000	43,235,000	+10,184,000
GENERAL ACCOUNTING OFFICE								
Salaries and expenses	300,992,000	-12,941,000	288,051,000	---	---	288,051,000	349,552,000	+61,501,000
RAILROAD ACCOUNTING PRINCIPLES BOARD								
Salaries and expenses	750,000	-32,000	718,000	---	---	718,000	750,000	+32,000
Total, title II - other agencies	524,519,000	-22,553,000	501,966,000	---	49,000	502,015,000	613,303,000	+111,288,000
Grand total, New budget (obligational) authority	1,288,936,000	-55,420,000	1,233,516,000	---	78,833,000	1,312,349,000	1,476,021,000	+163,672,000

See footnotes at end of table, p. 21

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR 1986 (INCLUDING PENDING SUPPLEMENTALS) AND THE BUDGET ESTIMATES FOR 1987 [1]—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency and Item	New BA Enacted Fiscal Year 86	Sequester in accordance with P.L. 99-177	Revised BA enacted Fiscal Year 86	Proposed Supplementals		Combined Amounts Fiscal Year 86	New BA Estimates Fiscal Year 87	FY 87 estimate compared with FY 86 combined
				Pay Increase	Program			
RECAPITULATION								
TITLE I - CONGRESSIONAL OPERATIONS	764,417,000	-32,867,000	731,550,000	---	78,784,000	810,334,000	862,718,000	+52,384,000
TITLE II - OTHER AGENCIES	524,519,000	-22,553,000	501,966,000	---	49,000	502,015,000	613,303,000	+111,288,000
TITLE I - CONGRESSIONAL OPERATIONS								
House of Representatives	447,465,000	-19,240,000	428,225,000	---	16,509,000	444,734,000	482,911,000	+38,177,000
Joint Items	110,649,000	-4,757,000	105,892,000	---	44,600,000	150,492,000	151,054,000	+562,000
Office of Technology Assessment	15,300,000	-658,000	14,642,000	---	---	14,642,000	17,700,000	+3,058,000
Biomedical Ethics Board	150,000	-6,000	144,000	---	---	144,000	---	-144,000
Congressional Budget Office	16,886,000	-726,000	16,160,000	---	---	16,160,000	18,550,000	+2,390,000
Architect of the Capitol (except Library buildings and grounds)	65,599,000	-2,821,000	62,778,000	---	17,675,000	80,453,000	76,993,000	-3,460,000
Congressional Research Service, Library of Congress	38,963,000	-1,675,000	37,288,000	---	---	37,288,000	44,010,000	+6,722,000
Congressional printing and binding, Government Printing Office	69,405,000	-2,984,000	66,421,000	---	---	66,421,000	71,500,000	+5,079,000
Total, title I - congressional operations	764,417,000	-32,867,000	731,550,000	---	78,784,000	810,334,000	862,718,000	+52,384,000

TITLE II - OTHER AGENCIES

Botanic Garden	2,188,000	-94,000	2,094,000	---	---	2,094,000	2,291,000	+197,000
Library of Congress (except Congressional Research Service)	180,112,000	-7,745,000	172,367,000	---	---	172,367,000	210,037,000	+37,670,000
Architect of the Capitol (Library buildings and grounds)	5,785,000	-249,000	5,536,000	---	---	5,536,000	7,188,000	+1,652,000
Copyright Royalty Tribunal	156,000	-7,000	149,000	---	49,000	198,000	250,000	+52,000
Government Printing Office (except congressional printing and binding)	34,536,000	-1,485,000	33,051,000	---	---	33,051,000	43,235,000	+10,184,000
General Accounting Office	300,992,000	-12,941,000	288,051,000	---	---	288,051,000	349,552,000	+61,501,000
Railroad Accounting Principles Board	750,000	-32,000	718,000	---	---	718,000	750,000	+32,000
Total, title II - other agencies	524,519,000	-22,553,000	501,966,000	---	49,000	502,015,000	613,303,000	+111,288,000
Grand total, new budget (obligational) authority	1,288,936,000	-55,420,000	1,233,516,000	---	78,833,000	1,312,349,000	1,476,021,000	+163,672,000

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[1] Reconciliation with 1987 budget (H. Doc. 99-144):

Subcommittee print	$1,476,021,000
Compensation of Members (House)	37,633,000
Congressional use of Foreign Currency (House)	3,360,000
Senate	[8] 310,656,000
Joint items (Statements of Appropriations)	−6,000
Office of Technology Assessment:	
Contributions and donations	3,000
Architech of the Capitol:	
Senate office buildings	25,373,000
Library of Congress: Permanent funds:	
Oliver Wendell Holmes Devise Fund	6,000
Payments to copyright owners	110,000,000
Gift and trust funds	8,751,000
U.S. Tax Court	25,538,000
Tax Court Judges Survivors Annuity Fund	343,000
Commission on Security and Cooperation in Europe	625,000
Total (does not include deductions for offsetting receipts) 1987 Budget, Feb. 1986 (H. Doc. 99-144).	1,998,303,000

[2] "Office of the Parliamentarian" and "Compilation of Precedents of the House of Representatives" were consolidated under "Office of the Parliamentarian" effective in fiscal year 1983.

[3] "Office of the Law Revision Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[4] "Office of the Legislative Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[5] The "House Democratic Steering Committee" and the "House Democratic Caucus" were consolidated under the "House Democratic Steering Committee and Caucus" effective in fiscal year 1983.

[6] "Technical Assistant, Office of Attending Physician," "L.B.J. Interns and Former Speakers' staff" and "Miscellaneous items" were consolidated under "Other Authorized Employee" effective fiscal year 1983.

[7] Includes $109,000 Reappropriation made available by Pub. L. 99-151, Legislative Branch Appropriations Act, 1986.

[8] Includes $13,000 for Senate-Statements of Appropriations, as shown in the President's budget.

[9] $6,000 Reconciliation to Statements of Appropriations.

COMPARATIVE STATEMENT OF POSITIONS FOR 1985 AND 1986 AND ESTIMATES FOR 1987

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency or item	Fiscal year 1985 actual	Fiscal year 1986 estimates	Fiscal year 1987 estimates	Fiscal year 1987 estimates compared with—	
				Fiscal year 1985 actual	Fiscal year 1986 estimates
TITLE I—CONGRESSIONAL OPERATIONS					
HOUSE OF REPRESENTATIVES					
MILEAGE OF MEMBERS					
Mileage of Members					
Total, mileage for the Members					
HOUSE LEADERSHIP OFFICES					
Office of the Speaker	24	24	24		
Office of the Majority Floor Leader	15	15	15		
Office of the Minority Floor Leader	19	20	20	+1	
Office of the Majority Whip	22	22	22		
Office of the Minority Whip	13	13	15	+2	+2
Total, House Leadership Offices	93	94	96	+3	+2
SALARIES, OFFICERS AND EMPLOYEES					
Office of the Clerk	500	500	500		
Office of the Sergeant at Arms:					
Immediate office	21	21	21		
Capitol Police (House detail)	645	646	646	+1	
Office of the Doorkeeper	377	378	378	+1	
Office of the Postmaster	129	131	131	+2	
Office of the Chaplain	1	1	1		
Office of the Parliamentarian [1]	10	10	10		
Office of the Parliamentarian	(6)	(6)	(6)		
Compilation of precedents of the House of Representatives	(4)	(4)	(4)		
Office for the Bicentennial	5	5	5		
Office of the Law Revision Counsel [2]	17	18	18	+1	
Office of the Legislative Counsel [3]	51	49	49	−2	

Six minority employees	6	6	6		
House Democratic Steering Committee and Caucus [4]	14	16	16	+2	
House Democratic Steering Committee	(11)	(13)	(13)	(+2)	
House Democratic Caucus	(3)	(3)	(3)		
House Republican Conference	20	22	22	+2	
Other Authorized Employees [5]	80	80	83	+3	+3
L.B.J. interns [6]	(73)	(73)	(73)		
Former Speakers' staffs	(3)	(3)	(6)	(+3)	(+3)
Technical assistant, Office of Attending Physician	(1)	(1)	(1)		
Miscellaneous items	(3)	(3)	(3)		
Total, Salaries, Officers and Employees	1,876	1,883	1,886	+10	+3
COMMITTEE EMPLOYEES					
Professional and Clerical Employees (Standing Committees)	871	871	871		
COMMITTEE ON APPROPRIATIONS (STUDIES AND INVESTIGATIONS)					
Salaries and expenses	9	23	23	+14	
COMMITTEE ON THE BUDGET (STUDIES)					
Salaries and expenses					
MEMBERS' CLERK HIRE					
Clerk hire	7,528	7,528	7,528		
CONTINGENT EXPENSES OF THE HOUSE ALLOWANCES AND EXPENSES					
Official expenses of Members					
Postage stamps					
Supplies, materials, administrative costs and Federal tort claims					
Furniture and furnishings					
Reporting hearings					
Reemployed annuitants reimbursement					
Government contributions					
Miscellaneous items [5]					
Total, Allowances and Expenses					

See footnotes at end of table, p. 27

COMPARATIVE STATEMENT OF POSITIONS FOR 1985 AND 1986 AND ESTIMATES FOR 1987—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency or item	Fiscal year 1985 actual	Fiscal year 1986 estimates	Fiscal year 1987 estimates	Fiscal year 1987 estimates compared with—	
				Fiscal year 1985 actual	Fiscal year 1986 estimates
STANDING COMMITTEES, SPECIAL AND SELECT					
Salaries and expenses					
Total, contingent expenses of the House	1,225	1,225	1,225		
Total, House of Representatives	11,602	11,624	11,629	+27	+5
JOINT ITEMS					
CONTINGENT EXPENSES OF THE SENATE					
Joint Economic Committee	46	46	51	+5	+5
Joint Committee on Printing	18	17	17	−1	
Total, contingent expenses of the Senate	64	63	68	+4	+5
CONTINGENT EXPENSES OF THE HOUSE					
Joint Committee on Taxation	66	66	66		
OFFICE OF THE ATTENDING PHYSICIAN					
Medical supplies, equipment, expenses, and allowances	11	11	11		
CAPITOL POLICE					
General expenses					
Capitol Police Board	(4)	(3)		(−4)	(−3)
Total, Capitol Police	(4)	(3)		(−4)	(−3)
EDUCATION OF PAGES					
Education of congressional pages and pages of the Supreme Court					

OFFICIAL MAIL COSTS					
Expenses					
CAPITOL GUIDE SERVICE					
Salaries and expenses	40	40	45	+5	+5
STATEMENTS OF APPROPRIATIONS					
Preparation					
Total, joint items	77	77	77		
Total, House of Representatives and joint items	11,679	11,701	11,706	+27	+5
OFFICE OF TECHNOLOGY ASSESSMENT					
Salaries and expenses	143	143	143		
CONGRESSIONAL BUDGET OFFICE					
Salaries and expenses	[7] 222	222	224	+2	+2
ARCHITECT OF THE CAPITOL					
Salaries, Office of the Architect of the Capitol	136	136	140	+4	+4
Capitol buildings	202	202	202		
Capitol grounds	84	84	84		
House Office Buildings	779	769	769	−10	
Capitol Power Plant (operation)	104	104	104		
Total, Architect of the Capitol (except Library buildings and grounds)	1,305	1,295	1,299	−6	+4
LIBRARY OF CONGRESS					
CONGRESSIONAL RESEARCH SERVICE					
Salaries and expenses	860	860	884	+24	+24
GOVERNMENT PRINTING OFFICE					
Congressional printing and binding					
Total, title I—Congressional operations	14,209	14,221	14,256	+47	+35

See footnotes at end of table, p. 27

COMPARATIVE STATEMENT OF POSITIONS FOR 1985 AND 1986 AND ESTIMATES FOR 1987—Continued

[Excludes Senate items and items under Architect of the Capitol for the Senate]

Agency or item	Fiscal year 1985 actual	Fiscal year 1986 estimates	Fiscal year 1987 estimates	Fiscal year 1987 estimates compared with—	
				Fiscal year 1985 actual	Fiscal year 1986 estimates
TITLE II—OTHER AGENCIES					
BOTANIC GARDEN					
Salaries and expenses	57	57	57		
LIBRARY OF CONGRESS					
Salaries and expenses	3,262	3,268	3,290	+28	+22
Copyright Office, salaries and expenses	561	561	576	+15	+15
Books for the blind and physically handicapped, salaries and expenses	117	117	121	+4	+4
Collection and distribution of library materials (special foreign currency program)	9	1	1	−8	
Furniture and furnishings					
Total, Library of Congress (except Congressional Research Service)	3,949	3,947	3,988	+39	+41
ARCHITECT OF THE CAPITOL					
LIBRARY BUILDINGS AND GROUNDS					
Structural and mechanical care	133	133	133		
COPYRIGHT ROYALTY TRIBUNAL					
Salaries and expenses	11	11	12	+1	+1
GOVERNMENT PRINTING OFFICE					
Printing and binding					
Office of Superintendent of Documents, salaries and expenses	251	256	255	+4	−1
Revolving Fund [8]	5,124	5,098	5,012	−112	−86
Total, Government Printing Office [8]	5,375	5,354	5,267	−108	−87

GENERAL ACCOUNTING OFFICE					
Salaries and expenses	[9] 5,042	5,100	5,200	+158	+100
RAILROAD ACCOUNTING PRINCIPLES BOARD					
Salaries and expenses	13	15	15	+2	
Total, title II—Other agencies	14,580	14,617	14,672	+92	+55
Total positions, titles I and II	28,789	28,838	28,928	+139	+90
RECAPITULATION					
Title I—Congressional operations	14,209	14,221	14,256	+47	+35
Title II—Other agencies	14,580	14,617	14,672	+92	+55

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[1] "Office of the Parliamentarian" and "Compilation of precedents of the House of Representatives" were consolidated under "Office of the Parliamentarian" effective in fiscal year 1983.

[2] "Office of the Law Revision Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[3] "Office of the Legislative Counsel" was merged into "Salaries, Officers and Employees" effective in fiscal year 1983.

[4] The "House Democratic Steering Committee" and the "House Democratic Caucus" were consolidated under the "House Democratic Steering Committee and Caucus" effective in fiscal year 1983.

[5] "Technical assistant, Office of Attending Physician", L.B.J. interns and Former Speakers' staffs and "Miscellaneous Items" were consolidated under "Other authorized employees" effective in fiscal year 1983.

[6] Represents average positions.

[7] In the President's Budget, the Congressional Budget Office reflected actual workyears (without temporary employment) for fiscal year 1985. This table reflects the number of authorized positions for fiscal year 1985.

[8] Positions, funded through the GPO Revolving Fund, were shown in this chart, for the first time, in the fiscal year 1984 Subcommittee Print.

[9] In fiscal year 1985, Congress allowed 5,100 average positions but provided funding for 5,050.

JOINT ECONOMIC COMMITTEE

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BOBBI FIEDLER, CALIFORNIA

SCOTT LILLY,
EXECUTIVE DIRECTOR

Congreſs of the United States
JOINT ECONOMIC COMMITTEE
(CREATED PURSUANT TO SEC. 5(a) OF PUBLIC LAW 304, 79TH CONGRESS)
Washington, DC 20510

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ROBERT J. TOSTERUD,
DEPUTY DIRECTOR

February 5, 1986

The Honorable Vic Fazio
Chairman
Legislative Branch Appropriations
Subcommittee
House Appropriations Committee
H301 The Capitol
Washington, D.C. 20515

Dear Mr. Chairman:

I am pleased to provide the Legislative Branch Appropriations Subcommittee with the following explanation of the Appropriation Request submitted by the Joint Economic Committee for fiscal year 1987.

As you know, the Joint Economic Committee will be chaired by a member of the Senate during the 100th Congress and this letter represents my best judgement as to the resources he will require in fiscal year 1987.

As a member of the Legislative Branch Subcommittee, I clearly understand the enormous pressure which the subcommittee is under from all sides as a result of the Gramm-Rudman legislation. It may be that most and perhaps all requests for legislative branch appropriations will have to be cut substantially. I do not expect that the JEC will be an exception. This request is based on what is needed and presented with the understanding that this year what is needed in many areas may not be what is possible.

The request which Senator Abdnor and I submitted to the Financial Clerk of the Senate in September of last year is for $2,836,000 and 51 positions. That is an increase above the $2,644,000 appropriated for fiscal 1986 and also above the $2,530,000 which will be available to the Committee following sequestration. It represents an increase of five staff positions.

We are confronting more and more questions on the American economy and its relationship to the world economy where the issue is not which party has the correct solution but rather that neither party has a solution at all. As the President pointed out in the State of the Union address with regard to currency fluctuations, there is simply an enormous amount of information which we simply don't have which is necessary if our policies are to be sensible. The same is true for a wide range of issues.

What is important about the Joint Economic Committee and the President's Council of Economic Advisers is that they not only encourage those with the academic expertise to investigate these issues but they do also provide a forum for interaction between policy makers and those who have the capability of improving the quality of information on which policy decisions must be made.

It is my judgement that there are far more major issue areas in which the Congress as an institution needs to be reaching out and asking for better information and information more focused on policy options than the Joint Economic Committee presently has the capacity to engage in. For more than a decade, there has not been one single staff position added to the Committee. I'll put that record against that of any committee in Congress. Yet the pace of economic change has steadily accelerated.

o For most of the last decade, work force productivity has apparently improved at a pace much slower in the United States than in Japan or most of Europe. There is little agreement or clear understanding as to why.

o Over the last decade the average wage of American workers has declined. The decline was so significant that family income for lower, middle and even upper middle income families has dropped even though there was a dramatic increase in average number of family members participating in the workforce. Part of the decline may be related to the demographic impact of the baby boom generation. Part may be due to the fact that a disproportionate share of the new jobs being created appeared to be lower paying. There are more than a dozen partial explanations for this phenomenon but little hard evidence to support any of them.

o We are experiencing mammoth increases not only in public debt but also in debt held by private individuals and the indebtedness of American corporations. What are the risks posed by this new level of debt and can or should we attempt to curb current levels of public and private debt. We have far less information than is needed.

o Massive amounts of public and private debt is being financed by foreigners as the daily flow of capital across international borders occurs on a scale that would have been considered inconceivable only a few years ago. The evolving international financial system which facilitates this movement of capital is still poorly understood and poses serious risks as well as benefits.

o Our banking system appears to have become increasingly fragile because of continuing economic difficulties among third world debtors and on American farms.

These are only a few areas which in my opinion deserve more attention than they are now receiving. Some of the need for increased effort can be achieved through more efficient use of existing funding. One significant improvement will occur with the installation of the new Computer System now on order having been ordered for the Joint Economic Committee by the U.S. Senate. We are now assured that the system will be installed sometime this spring. Other efficiencies will also contribute, but we will not be as far down the road on most of the above issues as we ought to be if we do not receive additional resources.

This is the Fortieth Anniversary of the creation of the Joint Economic Committee and our executive branch counterpart, the Council of Economic Advisers. The Employment Act of 1946 which created both entities was passed in response to great uncertainty about the future course of the American economy and the extent to which the end of World War II would bring an economic downturn and a return to the hard times of the thirties. The 40th anniversary comes at a time when dramatic economic changes also are creating uncertainties and I feel the Joint Economic Committee can be as relevant today in resolving those uncertainties and helping to chart the best strategies for economic growth as it was when it was created in 1946.

Sincerely,

Dave Obey

David R. Obey
Chairman

JOINT ECONOMIC COMMITTEE EXPENDITURES: ACTUAL FISCAL YEAR 1985 AND ESTIMATED FISCAL YEAR 1986 and FISCAL YEAR 1987

	1985 actual	1986 estimate	1987 estima
Appropriation or estimate	$2,644,000	$2,644.000	$2,836,000
Sequester	....	- 114,000	....
Totals	2,644,000	2,530,000	2,836,000
Personnel Services:			
Salary Levels:			
$70,001 to 80,000			
60,001 to 70,000	9	10	13
50,001 to 60,000	11	11	12
40,001 to 50,000	7	10	11
30,001 to 40,000	5	2	4
20,001 to 30,000	10	10	9
10,001 to 20,000	4	3	2
Total number	46	46	[1] 51
Full-time payroll	$1,988,827	$2,119,010	$2,239,874
Agency contributions	212,681	230,000	291,183
Reimbursable detail, WAE, contracts	74,492	100,000	100,000
Total salaries	2,276,000	2,449,010	2,631,057
Expenses for hearings	54,939	70,000	76,000
Miscellaneous:			
Staff travel	24,408	36,000	38,250
Telephone & telegraph	19,811	23,000	24,000
Subscriptions/books/graphs	20,670	28,000	28,000
Stationery	14,606	28,000	28,000
Equipment	75	1,800	1,800
Petty cash	4,547	8,190	8,893
Non-personnel totals	139,056	194,990	204,943
Sequester	....	-114,000	....
TOTALS	$2,415,056	2,530,000	$2,836,000

[1] Request for five additional staff members.

JOINT ECONOMIC COMMITTEE

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JAMES ABDNOR, South Dakota, Vice Chairman

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Mack Mattingly, Georgia
Alfonse M. D'Amato, New York
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Paul S. Sarbanes, Maryland

Lee H. Hamilton, Indiana
Parren J. Mitchell, Maryland
Augustus F. Hawkins, California
James H. Scheuer, New York
Fortney H Stark, California
Chalmers P. Wylie, Ohio
Marjorie S. Holt, Maryland
Dan Lungren, California
Olympia J. Snowe, Maine

Executive Director--R. Scott Lilly

JOINT ECONOMIC COMMITTEE
FISCAL YEAR 1987 BUDGET

	Number	Total salary for period of budget (gross)
Executive Director	1	$ 69,500
Assistant Director/General Counsel	1	69,500
Deputy Director	1	69,500
Assistant Director	1	69,500
Democratic Staff Director	1	69,500
Senior Economists	4	66,600
"		66,600
"		58,243
"		58,243
Economists	22	62,401
"		62,401
"		30,000
"		50,000
"		41,254
"		57,630
"		59,245
"		41,600
"		25,000
"		50,000
"		45,000
"		50,000
"		57,200
"		41,600
"		22,000
"		38,000
"		50,000
"		56,250
"		38,000
"		50,000
"		45,000
"		24.818
Professional Staff Members	3	44,720
"		20,000
"		54,000
Research Assistant	1	18,500
Administrative Director	1	52,000
Press Secretary	1	46,000
Financial Clerk	1	49,249
Sepcial Assistant to Deputy Director	1	42,640
Computer Specialist	1	40,000
Executive Assistant	1	36,400
Secretaries	6	30,095
"		27,942
"		22,604
"		27,640
"		22,604
"		29,640
Chief Clerk, Publications	1	27,500
Assistant Clerk, Publications	1	20,755
Receptionist	1	18,000
Staff Assistant	1	15,000
TOTALS	51	$2.239,874

JOINT ECONOMIC COMMITTEE EXPENDITURES: ACTUAL FISCAL YEAR 1985 AND
ESTIMATED FISCAL YEAR 1936 AND ESTIMATED FISCAL YEAR 1986

	Fiscal 1985 Actual	Fiscal 1986 Estimated		Fiscal 1987 Estimated	
	Total Salary	Number	Total Salary	Number	Total Salary
Executive Director	90,030.63	1	69,500	1	69,500
Deputy Director	109,605.16	1	69,500	1	69,500
Asst. Director	69,169.23	1	69,500	1	69,500
General Counsel	64,038.00	1	69,500	1	69,500
Democratic Staff Dir.	28,750.00	1	69.500	1	69,500
Sr.Economist/Sp. Counsel	43,444.39	-----	-----------	-----	-----------
Senior Economists	200,883.47	4	248,184	4	249,686
Economists	616,569.69	18	894,616	22	997,399
Research Assistant	14,179.15	1	17,500	1	18,500
Professional Staff Mbrs.	196,206.80	3	145,400	3	118,720
Administrative Director	----------	1	50,000	1	52,000
Administrative Assistant	49,682.01	-----	-----------	-----	-----------
Policy Analyst	11,238.65	-----	-----------	-----	-----------
Computer Specialist	----------	-----	-----------	1	40,000
Press Secretary	71,481.69	1	59,883	1	46,000
Editor	15,450.00	-----	-----------	-----	-----------
Financial Clerk	47,408.44	1	48,317	1	49,249
Sp. Asst. to Deputy Dir.	21,190.05	1	41,000	1	42,640
Executive Secretary	3,532.30	-----	-----------	-----	-----------
Executive Assistant	----------	1	35,000	1	36,400
Secretaries	203,245.68	6	157,002	6	160,525
Dir. Services/Scheduling	---------	1	26,651	1	27,500
Chief Clerk, Pubs.	24,442.50	-----	-----------	-----	-----------
Asst. Clerk, Pubs.	46,150.78	2	30,957	1	20,755
Receptionist	17,959.16	1	17,000	1	18,000
Staff Assistant	16,030.60	-----	-----------	1	15,000
		46		51	
Totals................ (full-time payroll)	1,988,827		2,119,010		2,239,874
Agency contributions	212,681		230,000		291,183
Reimbursable detail, contracts, consultants	74,492		100,000		100,000
Total salaries	$2,276,000		2,449,010		2,631,057
Expenses for hearings	54,939		70,000		76,000
Miscellaneous expenses	84,117		124,990		128,943
TOTALS...............	$2,415,056		2,644,000		2,836,000
Sequester amount			- 114,000*		
			$2,530,000		

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* Sequester amount of $114,000 has not been removed from the estimated FY'86 chart on this page.

JOINT ECONOMIC COMMITTEE EXPENDITURES: ACTUAL FISCAL YEAR 1985 AND ESTIMATED FISCAL YEAR 1986 AND FISCAL YEAR 1987

	1985 actual	1986 estimate	1987 estimate
Appropriation or estimate	$2,644,000	$2,644,000	$2,836,000
Sequester		−114,000	
Total	$2,644,000	$2,530,000	$2,836,000
Personnel Services:			
Salary Levels: [1]			
$70,001 to 80,000			
$60,001 to 70,000	9	10	9
$50,001 to 60,000	11	11	8
$40,001 to 50,000	7	10	14
$30,001 to 40,000	5	2	5
$20,001 to 30,000	10	10	11
$10,001 to 20,000	4	3	4
Total number	46	46	[2] 51
Full-time payroll	$1,988,827	$2,119,010	$2,239,874
Agency contributions	212,681	230,000	291,183
Reimbursable detail, WAE, contracts	74,492	100,000	100,000
Total salaries	$2,276,000	$2,449,010	$2,631,057
Expenses for hearings	54,939	70,000	76,000
Miscellaneous:			
Staff travel	24,408	36,000	38,250
Telephone and telegraph	19,811	23,000	24,000
Subscriptions/books/charts	20,670	28,000	28,000
Stationery	14,606	28,000	28,000
Equipment	75	1,800	1,800
Petty cash	4,547	8,190	8,893
Non-personnel totals	$139,056	$194,990	$204,943
Sequester		−114,000	
Totals	$2,415,056	$2,530,000	$2,836,000

[1] Salary levels submitted for publication in the FY 1987 Subcommittee Print were erroneous. This table has been corrected to reflect the accurate figures.

[2] Request for five additional staff members.

JOINT COMMITTEE ON PRINTING

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RICHARD OLESZEWSKI, DEPUTY STAFF DIRECTOR
FAYE M. PADGETT, ASSISTANT STAFF DIRECTOR

Congreſs of the United States
Joint Committee on Printing

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ED JONES, REPRESENTATIVE FROM TENNESSEE
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PAT ROBERTS, REPRESENTATIVE FROM KANSAS

818 HART SENATE OFFICE BLDG.
WASHINGTON, DC 20510
PHONE: 224-5241

February 4, 1986

The Honorable Vic Fazio
Chairman, Subcommittee on Legislative
Branch Appropriations
U.S. House of Representatives
Washington, D.C. 20515

Dear Mr. Chairman:

The Joint Committee on Printing (JCP) encloses its budget estimate of $919,000 covering our operations and oversight activities for Fiscal Year 1987, and respectfully requests that an appropriation in that amount be authorized.

JURISDICTION, AUTHORITY AND RESPONSIBILITIES

The Joint Committee on Printing's jurisdiction, authority and responsibilities are derived from Title 44, United States Code. Section 103 empowers the Committee to "use any measures it considers necessary to remedy neglect, delay, duplication, or waste in the public printing and binding and the distribution of Government publications." Other Sections of the law identify specific actions or assignments which are subject to the control of, or must be approved by, the Joint Committee on Printing. The responsibilities of the Committee include:

I. Establishment of policy and oversight of the printing, binding and distribution of federal publications. The JCP also promotes cooperation among executive departments in addressing mutual printing, binding and distribution problems or requirements, (e.g., JCP/DoD Technical Information Committee).

II. Oversight of the Government Printing Office's (GPO's) policies and operations. This includes the JCP serving as a final board of appeal in GPO labor/management negotiations pertaining to wage matters.

III. Compilation, publication and distribution of certain Congressional publications, including the Congressional Directory and Congressional Pictorial Directory.

IV. Oversight of the Federal Printing Procurement Program, through which approximately 70% of the Federal Government's printing is procured by GPO from the private sector. The program's objectives are to improve service, effect cost savings, and reduce unnecessary Government competition with private industry.

V. Establishment of standards and specifications for printing papers procured and used by federal departments. The JCP is also designated by law as the final arbiter for the United States in settling differences concerning the quality of paper between GPO and a contractor selling paper.

VI. Oversight of the public's right of access to government publications by monitoring the Superintendent of Document's depository library program, general sales program, by-law distribution program, and cataloging and indexing programs.

VII. Promotion of cooperation between the Senate and House of Representatives information entities in such areas as automated production of Congressional publications and automated indexing.

I. ESTABLISHMENT OF POLICY AND THE FORMULATION OF REGULATIONS FOR THE PRINTING, BINDING, AND DISTRIBUTION OF FEDERAL PUBLICATIONS.

1. Joint Committee on Printing Automation Programs

The Joint Committee on Printing actively monitors technological innovations and trends in the private sector as well as those within the Federal Government and promotes the use of the latest automated systems and equipment throughout the Federal Government. These efforts produce greater program efficiency and often substantial savings while providing greater access to the Government information.

The Joint Committee on Printing/Department of Defense Technical Information Committee has sponsored activities that continue to show results. Each of the Armed Services has implemented the first phase of a pilot program using advanced printing and publishing systems to automate their technical manuals. The results of this first phase have substantially decreased documentation backlogs and greatly improved overall operations.

The Committee also has encouraged the Army and the Air Force to consolidate research and development efforts in automating engineering drawing repositories. This avoids duplication of effort to solve essentially identical problems, and has resulted in a substantive and competitive response from private industry. This unusual cooperative effort combines printing technology with engineering data systems to reduce drastically procurement administrative lead time. The Army alone estimates savings of over $1 million per day when the system is completely operational.

Additional phases of automation to support the Services' technical information activities are underway. Specifically, the Government Printing Office has recently awarded a contract to have the private sector produce all of the Army's technical manuals. This contract, known as 600-S, was initiated at the direction of the Joint Committee and will employ the very latest electronic printing technology.

Steps have been taken also to provide for the integration and compatibility of technical information programs with the recently announced Department of the Defense Computer-Aided Logistics Support program.

The Committee also promoted a highly productive cooperative effort between the Bureau of the Census and the U.S. Geological Survey. The project involved combining computerized geographic codes from Census with digitized field maps from the Geological Survey in a common data base. It is expected that the automated printing products that will result from the system will save over $5 million during the 1990 decennial census cycle, and perhaps as much as $40 million during the year 2000 decennial census cycle.

Integration of television technology with the printing process has been introduced as a pilot project by the Departments of the Army and Navy. The application of such new technology portends even greater improvements in operations as well as monetary savings for the Government.

The Joint Committee on Printing sponsors a Forms Automation Consortium in which a variety of Departments share ideas and technology. For example, partly as a result of the consortium, the Internal Revenue Service has introduced an automated printing system to automate the production of forms and improve the overall efficiency of the tax processing system. The Department of Labor has installed the initial phases of a print-on-demand forms program that has as one of its objectives the virtual elimination of warehousing of forms. This is expected to save approximately $242,000 annually. The Air Force expects to save over $269,000 annually by establishing a consolidated command-wide forms automation program. The efforts of the consortium also have been coordinated with other Government activities, specifically the General Services Administration's Forms and Reports Management Group.

With the Joint Committee's urging and support, electronic printing systems regularly are being installed to replace conventional line printers in computer rooms and typewriters in offices. These highly efficient innovations produce better, more readable products at less cost.

Departmental printing plans that have been reviewed by the Committee indicate that several departments, including Energy, Justice and Army, plan to install a wide range of electronic printers to support their programs. As a result, the Committee expects that these new printing systems will generate even more savings than in the past.

2. Agency Printing and Publishing Plans

Owing to the many changes in printing technologies, the Joint Committee on Printing determined that a broader perspective on government printing and publishing activities was necessary in order to perform its oversight responsibilities. Therefore, the JCP has requested each department and agency to submit to the Committee, on an annual basis, a comprehensive printing program plan. The plans are intended to replace the ad hoc individual requests received by the JCP seeking approval of such things as equipment and establishment of printing environments.

The departments will provide plans for the current and two following years. The plans are to be submitted to the Joint Committee no later than the date of submission to Congress of requests for authorization and appropriation. The effort involved in compiling these plans should result in improved internal management of individual department and agency programs. Departments will report also at the end of each year on the actual results of their plans, and any major deviations from the approved plan during its term will require additional JCP review.

II. OVERSIGHT OF THE GOVERNMENT PRINTING OFFICE'S POLICIES AND OPERATIONS.

The Joint Committee on Printing is directly responsible for overseeing the Government Printing Office to ensure that the printing needs of Congress and the Executive Branch are met expeditiously and cost-effectively and that the public has the widest possible access to government-published information. By setting policy for the GPO to execute, by providing continuity in GPO programs through all Presidential administrations, and by encouraging the application of new technologies to GPO's functions, the JCP has successfully met the challenge for more than 120 years.

In recent years, rapid and remarkable advances have occurred through the merger of printing and computer technology. It is clear that a consistent, yet flexible, management system is crucial to the effective use of such information technology. Within the government such a system is critical to the task of governing. The Joint Committee on Printing's time-honored experience in the flow of information, places it in a unique position to help develop and coordinate the use of the equipment and systems necessitated by our changing times.

The role of the JCP in the coming years will be more comprehensive and demanding than ever before. The growing federal deficit calls upon us all to economize and promote efficiencies wherever possible. Through a professional and realistic analysis of Federal printing and information needs, the JCP will continue to formulate policies for the GPO that will ensure its utility and vitality. In so doing, the Committee will continue its search for new ways to reduce waste and promote cost savings wherever possible.

1. Long Range Study of the Government Printing Office

The Joint Committee has been working with a multi-agency study group chaired by the General Accounting Office, whose purpose is to evaluate GPO's role in the decades ahead and to recommend ways to improve service, modernize equipment, streamline procedures, retrain personnel, and communicate (both personally and electronically) with its customers. The other members of the study group are the Office of Technology Assessment (OTA) and the Government Printing Office.

In October 1985, the Government Printing Office began its assessment of their current operational capabilities and their ability to meet customer needs. The General Accounting Office is working with GPO to ensure the completeness and objectivity of this assessment. In addition, GAO is developing a questionnaire for use in surveying the needs of GPO's customers. The actual survey should begin in the Spring of 1986.

Shortly after the start of the second session of the 99th Congress, the Office of Technology Assessment staff will meet with their Board of Directors to begin defining OTA's portion of the study, namely the future role of GPO.

The target date for delivery of the study group's final report is still uncertain. Working estimates provide for completion of the study by Summer of 1987.

2. Study of GPO's Financial Management System

In January 1985, the Committee initiated a study of the Government Printing Office's financial management information system. After some preliminary work, the initial emphasis of the study was directed at the GPO Rapid Response Center located at the Washington Navy Yard. Our report on the activity of this operation for fiscal years 1984 and 1985 will be issued in early Spring 1986.

3. Study of the GPO's Materials Management Service

In December 1985, the Chairman requested that the General Accounting Office review the operations of the Materials Management Service and, in particular, the development and imposition of handling charges.

The Materials Management Service is responsible for the procurement, testing, storage, handling, and issuance of all paper and supplies used in the printing of Government documents. The MMS's customers are assessed handling charges that are intended to recover the costs they incur. Currently, however, handling charges vary widely from customer to customer for services that appear to be similar.

4. GPO Labor/Management

An important role of the JCP is described in Section 305 of Title 44, United States Code. This section, commonly referred to as the Kiess Act, requires the Joint Committee to act as a final board of appeal in GPO labor/management negotiations.

GPO labor and management representatives began negotiating on a new agreement early in 1985. Shortly before the June 18 expiration date of the former contract all but one of the parties had reached agreement and presented the Committee with a new 3 year wage proposal. The International Association of Machinists and Aerospace Workers (IAM) which is not a member of the GPO Joint Council of Unions, and thus bargains separately with the Public Printer, was unable to reach agreement. The IAM, along with the Public Printer, appealed to the Joint Committee for a final decision. On June 13, 1985, the JCP Members voted to ratify the wage agreement reached between the GPO and the Joint bargaining committee of GPO unions. The JCP also adopted a Resolution approving contract terms for GPO machinist employees that were essentially identical to those contained in the other agreement.

The new 3 year wage proposal calls for GPO bargaining employees to receive annual cost of living adjustments (COLA) tied to the Consumer Price Index-Washington, but not to exceed 5% per adjustment. In addition to the COLAs, the parties agreed to several other minor provisions, including the creation of a joint study group to examine GPO's current wage procedures.

5. Revitalization of the Rapid Response Center, GPO

On October 13, 1983, the Public Printer requested authority from the Joint Committee on Printing to close the Departmental Service Office, a satellite printing plant located at the Washington Navy Yard. In response to this request and as part of constant efforts to ensure that Government departments in the National Capital Area receive the most complete and effective printing services, the Joint Committee undertook a thorough evaluation of this facility and its mission. This evaluation concluded that there is a continuing need in the National Capital Area for a specialized printing organization to bridge the gap between internal agency capabilities (which are being greatly reduced by a combination of regular JCP review and OMB's budget cutting efforts) and the services that the main Government Printing Office is equipped to provide. For this reason, the Joint Committee determined that the facility should be redesignated as the Rapid Response Center, and modernized and upgraded to provide short-turnaround printing and related services within the area of Washington, D.C., Northern Virginia, and Maryland. These services will be provided through both in-house production and procurement capabilities.

In order to ensure that this new policy and direction for the GPO would have the maximum potential for success, the Joint Committee established a working group of JCP and GPO staff assigned to recommend appropriate service, staffing and equipment configurations. The working group made an extensive survey of specific agency/customer requirements and has recommended a number of changes. The first such change was the establishment of a printing procurement office within the facility.

During 1985, the JCP working group completed its analysis of customer agency printing requirements in the National Capital Area and made detailed recommendations for improvements to the production operation at the Rapid Response Center. As a result of these recommendations, the Government Printing Office made several major equipment purchases.

The success of this study and resulting operational improvements has been demonstrated by the increasing volume of work sent to this facility by the National Capital Area customer agencies. Based on this success, the JCP staff has undertaken a similar study of the printing requirements of customer agencies in all Federal Printing Regions. Following the analysis of this study, the Joint Committee on Printing expects to make recommendations to the GPO for improvements to their Regional Printing Procurement Offices and their Regional Printing Plants.

Another result of this study has been to convince the Committee that this approach could potentially be applied to all of the Government Printing Office Regional Printing Procurement Offices and Field Printing Plants. The Joint Committee on August 27, 1985, requested the Public Printer to allocate appropriate resources to all of these offices to allow them to provide the same comprehensive level of service offered by the Rapid Response Center. In order to maximize the potential for success, agencies and departments have been requested to participate in a JCP national survey of customer needs. The results of this survey will be used to project workload levels and to aid in the modernization and upgrading of the GPO facilities. Survey results will be used to determine the ultimate configuration of each location.

6. JCP Review and Analysis of GPO Procurement Contracts and Practices

When the Joint Committee on Printing initiated the Federal Printing Procurement Program in 1965, it was intended to coordinate regionally the competitive procurement of the Federal Government's printing requirements from the private commercial sector under the auspices of the Government Printing Office. Specifically, the program was designed to induce a broad base of private printers throughout the nation to bid competitively on GPO contracts, to supply a wide range of locally-required Federal agency printing requirements. In 1983, concerns were raised by certain private printing companies and by the Public Printer about the geographic restrictions included in the program. The concerns suggested that the policy unduly restrained open competition. In response to these concerns, the Joint Committee began a reevaluation of its policies.

The Committee conducted a test on general usage contracts in the Washington area to determine if regional restrictions were justified and necessary to achieve the goals of the procurement program. It was determined that regional restrictions are not necessary, provided that other features are incorporated into the contracts to insure accurate and timely delivery to the customer agencies. GPO was directed to draft contract language that would incorporate these changes, and, after JCP approval, implement new contracts on a test basis in the Central Office and one Regional Printing Procurement Office.

The JCP staff will closely monitor the resulting contractor performance and levels of service to assure the new General Usage contracts will be a viable tool in meeting the printing requirements of the customer agencies.

7. Building Management of GPO Facilities.

The Committee has approved a variety of actions to improve the use of space, coordination of staff and more efficient operation at the main Government Printing Office, at the Regional Printing Procurement Offices and at Government bookstores. These actions have included:

--Approved closing the GPO bookstore located in the Department of Health and Human Services Building, Washington, D.C.
--Approved the renovation of five rooms of the Printing Procurement Department, main GPO.
--Approved the relocation and expansion of the Los Angeles Regional Printing Procurement Office.
--Approved the request to install two restroom facilities for use by the Innovation and Development Staff, main GPO.
--Authorized the necessary work to reinsulate steam, hot water and condensate piping in the attic of Building Two, main GPO.
--Authorized the resurfacing of 1450 square feet of the Public Documents Distribution Center, Pueblo, Colorado.
--Authorized the replacement of a floor in the Employment Branch, Personnel Service, main GPO.
--Authorized construction of a storage facility on the 5th Floor of Building Three, main GPO.
--Authorized the installation of a wall in Room A-737 in the Electronic Photocomposition Division, main GPO.
--Authorized the relocation and renovation of the Photohand Unit from the 5th Floor to the 7th Floor, main GPO.
--Authorized construction and electrical work at GPO's Rapid Response Center, Washington Navy Yard.
--Approved the awarding of a contract for the replacement of the windows in Buildings One and Two, main GPO.

--Approved the awarding of a contract to install new electrical service in Building Four and to modify electrical service in the main GPO.

--Approved the relocation of the Boston Regional Printing Procurement Office to the John F. Kennedy Federal Building, Boston, Massachusetts.

--Approved the establishment of a Satellite Printing Procurement Office at Kelly Air Force Base, San Antonio, Texas.

--Authorized the reorganization of the Printing Procurement Department, main GPO.

--Authorized the cleaning, refinishing and lacquering of architectural bronze work and brassware in the Central Office facility.

--Authorized the extension of a new fire alarm and security system to new workplaces and renovation of the 7th Floor, main GPO.

--Authorized replacement of the roofs on the buildings at the main GPO complex over a five-year period.

--Authorized the awarding of a contract to rebuild 50 low voltage circuit breakers, main GPO.

--Authorized the renovation of the GPO Mail Room, main GPO.

--Authorized the relocation of the Denver Printing Procurement operation.

--Approved the procurement of 213 parking spaces from commercial parking lot vendors for GPO employees, main GPO.

--Approved renovation of the Central Guard Office.

--Approved the establishment of a Satellite Printing Procurement Office at the Rivers Federal Building, Charleston, South Carolina.

--Approved installation of fluorescent light fixtures to replace sodium vapor lights in the Library Section, Binding Division, main GPO.

--Approved construction of a new double sheet rock wall in Building One, Room A517, main GPO.

--Approved renovations necessary to consolidate the working area in which the bound Congressional Record is produced, main GPO.

--Approved the construction of a sheet rock wall and wire mesh cages to enclose a storage area located on the 5th Floor of Building One, main GPO.

--Approved the installation of Fresh-Air Ventilation Systems for 18 restrooms in Building One, main GPO.

III. COMPILATION, PUBLICATION AND DISTRIBUTION OF CERTAIN CONGRESSIONAL PUBLICATIONS, INCLUDING THE CONGRESSIONAL DIRECTORY AND THE CONGRESSIONAL PICTORIAL DIRECTORY.

1. Congressional Publications

The JCP establishes policies, standards and procedures for the printing of Congressional publications by committees and officers of the House and Senate, as well as for material printed for the Congress as authorized by law (e.g., bills, committee reports, hearings, committee prints, the Congressional Record, calendars, documents, and publications printed by resolution).

During the summer of 1986, the JCP will begin the compilation of the Congressional Directory for the 100th Congress. Scheduled to print in the Spring of 1987, the Congressional Directory will contain the official biographies of current Members of Congress, statistical information about the 1986 elections, committee assignments, and key personnel in the executive and judicial branches of the Government. In addition, the JCP will compile the Pictorial Directory for the 100th Congress.

Pursuant to S. Con. Res. 85, the JCP will compile and publish the Biographical Directory of the United States Congress, 1774-1989: Bicentennial Edition. Produced in conjunction with the historians of the Senate and the House of Representatives, the book will be an updated and revised edition of previous editions, and will include biographies of every Member of Congress and President since the First Continental Congress in 1774.

Also during the second session of the 99th Congress, the JCP will issue the 9th edition of the Capitol Magazine.

During the first session of the 99th Congress the JCP printed one eulogy for a Member of Congress who died in office, and another that was printed as a Senate Document for a former Senator. In addition, the annual reports of five veterans organizations were printed as House documents by the JCP. The prayers of the Senate Chaplain for the 98th Congress were printed according to a printing resolution.

Pursuant to the provisions of H. Res. 230, the JCP instructed the GPO to change the way the unspoken statements by Representatives were printed in the Congressional Record. Such statements are printed in a different typeface in place of the previous practice of setting them off with printers marks known as "bullets". The change will continue until the Committee on House Administration evaluates the test period and the House of Representatives formally acts to recommend a permanent change or a return to previous practice.

Pursuant to instruction by the JCP, the GPO ceased to print the greenbound, biweekly edition of the Congressional Record because the daily edition is now printed in a manner that it may be better preserved and shelved. The cost savings from the elimination of the biweekly edition are estimated to be $250,000 annually.

Beginning with the second session of the 99th Congress, a microfiche edition of the daily Congressional Record will be made available to subscribers and bylaw recipients. The subscription costs for the microfiche edition will be about one half the cost of the paper edition. The microfiche edition will take up very little shelf space and it will be able to be preserved indefinitely. The microfiche edition is anticipated to deliver to customers within a few days after the delivery of the printed daily issues.

Beginning with the second session of the 99th Congress, the House proceedings of the Congressional Record will reflect a new numbering scheme for amendments submitted in the House of Representatives. The JCP will work with the Parliamentarian, the Clerk's Office and the GPO to enact this change in procedures.

The distribution of all Congressional publications printed by law on a regular basis is the responsibility of the JCP. Publications of this kind include the daily and permanent Congressional Record, the Congressional Record Index, the U.S. Congressional Serial Set, the United States Code, Statutes at Large, Treaties and International Agreements, Foreign Relations of the United States, Constitution Annotated, and Deschler's Precedents.

During the second session of the 99th Congress, the JCP will install an office automation system, which will improve the efficiency of the publications and distribution work of the JCP. It is anticipated that the editing and compiling of the Congressional Directory and the Biographical Directory of the American Congress will be substantially enhanced by the new system. One possible product of the automation of the publications work of the JCP will be an online Congressional Directory, distributed to Congressional offices and marketed through GPO to the Government and general public.

2. Professional Staff for Congressional Services

In an effort to better perform our role as the coordinator of printing and publishing efforts, the Joint Committee recently created the staff position of Professional Staff for Congressional Services.

The staff member reassigned to this position will serve as a full-time liaison between Congressional offices and the Government Printing Office. He will consult with Congressional staffs to determine their publishing needs and the amount and kind of service GPO could or should provide to meet these needs. He will also identify and coordinate the expertise at GPO to implement the publishing support systems.

In support of this effort, a survey of Congressional customers is now underway to determine the volume and variety of printing required. As part of the survey, customers have been asked to identify current methods of processing publishing information to explore all areas where automation may be possible.

As the Congress continues to automate its offices, the JCP anticipates that savings will be realized in the publishing area. It is also anticipated that a wider variety of products and services will be made available by GPO. Technology will also allow GPO to greatly reduce turnaround time and increase flexibility.

IV. OVERSIGHT OF THE FEDERAL PRINTING PROCUREMENT PROGRAM TO IMPROVE SERVICE, EFFECT COST SAVINGS AND REDUCE UNNECESSARY GOVERNMENT COMPETITION WITH PRIVATE INDUSTRY.

1. The Regional Printing Procurement Task Force

The JCP established the mission of the Federal Printing Program in March 1965. At that time, the Committee decided that the Federal Government should rely on the private commercial sector to the greatest practicable extent for its printing requirements. In June 1983, Chairman Hawkins established a Regional Printing Procurement Task Force, chaired by the Committee's Staff Director, to review the policies and practices for purchasing the Federal Government's printing and distribution services from commercial sources.

The Task Force endorsed the existing JCP policies that specifically included the following:

(1) The creation of a nationwide program to ensure the competitive procurement of the Government's printing and distribution needs;

(2) The establishment of strategically located GPO regional printing and distribution procurement offices and printing plants;

(3) The steady reduction of both the capability of department-operated printing plants and the volume of work retained in-house;

(4) The commitment to the increased efficiency and economy resulting from a well-staffed, technologically advanced, service-oriented GPO; and

(5) The support of more effective public dissemination of Government publications through the Depository Library Program and the Superintendent of Documents' general sales program.

The Task Force found that based on these five principles the GPO Regional Printing Procurement Office (RPPO) system was basically sound, but needed to overcome two sets of problems associated with printed products procured through the RPPO's. The problems involve (1) scheduling and delivery and (2) the quality of printed products. To correct these shortcomings, the Task Force made a series of 17 recommendations for specific operational improvements. Chairman Hawkins transmitted the findings and recommendations of the Task Force to the Public Printer. The Committee's staff is working with GPO to insure these recommendations are smoothly and fully implemented within the Regional Printing and Procurement Program.

The JCP staff has also finalized a Committee Print that summarizes the meetings of the Task Force and provides important background information for each of the 17 recommendations that resulted from the work of the Task Force.

2. Study of GPO Procurement Practices of DoD Recruitment Materials

In response to a significant number of informal complaints from military departments about the procurement of recruiting materials, the Joint Committee on Printing has initiated an investigation into departmental requirements and Government Printing Office effectiveness in meeting customer needs. The JCP staff has held meetings with representatives of the organizations responsible for creating, developing, and acquiring recruiting material, for all of the services. Discussions also have been held with Government Printing Office staff to explore the rationale behind current approaches and the possibility of implementing new methods.

On September 17-18, 1985, the Joint Committee on Printing sponsored the first meeting of a joint working group with representatives from all branches of the armed services, representatives from the Government Printing Office, and JCP staff. After discussion, the group focused on developing new approaches and procedures that could be used to meet the printing-related recruiting program goals. The Government Printing Office agreed to implement some of the procedural changes developed during this meeting and will continue to look for additional solutions. The Committee staff plans to continue this project through direct followup with the services and additional meetings of this working group.

3. Gunter Air Force Station

In March, 1985, the Joint Committee on Printing concluded an in-depth study of the Air Force printing plant located at Gunter Air Force Station, Montgomery, Alabama. It was found that the vast majority of the printing work retained for in-house production at this facility could readily be procured by the Government Printing Office from the private sector. It was found that the work does not require security handling and that the average lead time from requisition to requested delivery is 34 days. Placing the work in the private sector generally realizes a 50 percent reduction in cost and at Gunter this could translate to a five-year savings of 4.3 million dollars.

The Joint Committee on Printing's report following the study recommended to the Air Force a number of significant actions. These included management improvements, the gradual phase down of this facility's production operations, and increased reliance on the private sector. The JCP strongly objected to the Air Force plans to purchase a $225,000 web printing press and related equipment for operation at the Gunter AFS printing plant. Such a press would have significantly increased the already inflated production capabilities of the Gunter AFS printing plant and would have destroyed all incentives to rely upon the private sector. The Air Force failed to implement the JCP's recommendations and proceeded to purchase the web press.

The Joint Committee on Printing brought this matter to the attention of the Senate Committee on Appropriations and asked for assistance. As a result, the Air Force has been prohibited by law from using FY 1986 appropriated funds to install. maintain or operate the press. In addition, the Air Force was asked to advise the Appropriations Committees by February 1, 1986, on how it will dispose of this web press. Under Title 44, United States Code, this equipment should be offered to the Government Printing Office where it could better serve the overall interests of the Government.

V. ESTABLISHMENT OF STANDARDS AND SPECIFICATIONS FOR PRINTING PAPERS PROCURED AND USED BY FEDERAL DEPARTMENTS.

Under Section 509, Title 44, United States Code, the Joint Committee on Printing has the responsibility to "fix upon standards of paper for the different descriptions of public printing and binding...". Unless waived by the JCP, these paper quality standards are mandatory for use by all Federal Government departments and their field activities in preparing procurement documents for paper stocks and in specifying paper stocks to be used for Government printing, binding, copying and duplicating.

Title 44 also requires that the Public Printer compare every lot of paper and envelopes delivered by a contractor with the standards of quality set by the Joint Committee. If a difference of opinion occurs between the Public Printer and a paper contractor regarding a paper's quality, the Joint Committee is, by law, the arbitor in the dispute, and its decision "is final as to the United States".

The JCP meets its obligation to set standards by publishing the Government Paper Specification Standards, which define minimum standards for the paper that the Federal Government uses for normal public printing, and paper used in printing procured from the private sector. The standards also explain testing and acceptance criteria and indicate the availability of standard paper samples from the Government Printing Office.

It is the responsibility of the JCP's Committee on Paper Specifications to make policy recommendations to the Members of the Joint Committee as to the need for particular standards. The Paper Committee, which is composed of experts in the field of paper from the JCP staff and various Federal departments, has a Technical Subcommittee. The Subcommittee, along with GPO's paper laboratory, performs technical analysis and evaluations in the development of standards. In addition, the Paper Committee actively consults with and solicits advice on needed changes in the specifications from the commercial paper industry, private printers who do Government printing, and Federal agency users of paper. Existing JCP paper standards are constantly reviewed and updated depending on changing needs in Federal printing, within the graphic arts industry, or in the paper industry.

The last edition (No. 9) of the Government Paper Specification Standards was published in December 1981. This 9th edition contains specifications for approximately 80 types of paper. The major changes incorporated in the 9th edition were aimed at reducing government costs, clarifying the specifications, and conforming to industry standards or norms.

VI. OVERSIGHT OF THE PUBLIC'S RIGHT OF ACCESS TO GOVERNMENT PUBLICATIONS BY MONITORING THE SUPERINTENDENT OF DOCUMENTS' DEPOSITORY LIBRARY PROGRAM, SALES PROGRAM AND CATALOGING AND INDEXING PROGRAMS

1. Depository Library Program

The Congress established the Depository Library

Program to make government publications available free for use by the public in libraries across the country. The Joint Committee on Printing is responsible for the oversight of this program. Over the last year the Committee has taken several steps to help improve the program. Specifically, the JCP has:

(a) Worked with GPO staff to develop guidelines for identifying what publications should be provided to GPO by government agencies for the depository library program. A final draft should be available in April 1986 for comment by interested parties.

(b) Worked with the appropriate agency staff and GPO to develop a reasonable plan to provide the Equal Employment Opportunity Commission decisions and indexes, the Merit Systems Protection Board decisions and the Office of Technology Assessment's Contract reports to depository libraries.

(c) Held an open forum in conjunction with the Joint Committee's Advisory Committee on Depository Library Access to Federal Automated Data Bases to let concerned parties comment on the report of the Ad Hoc Committee and to solicit suggestions for possible pilot projects that can test the feasibility of the proposal.

(d) Worked with GPO to redesign the Joint Committee print listing of depository libraries, in order to cut the cost of printing and to improve its readability. As a result, the number of pages was reduced from 148 to 46. This resulted in reducing the cost of supplying copies to depository libraries and foreign exchange libraries by 50%.

(e) Directed GPO to produce the daily Congressional Record in microfiche, thereby making it possible to offer the Record in fiche to depository and foreign exchange libraries. This may mean a 50% cut in the cost of distributing the Record to these libraries.

(f) Authorized purchase of 18 facsimile machines for use by the Printing Procurement Department and the Superintendent of Documents. These machines were installed in the 15 regional printing procurement offices and in main GPO, in order to enable field offices to send copies of requisitions to the GPO Library. In this way, publications which are appropriate for depository distribution can be identified rapidly and the proper number of copies ordered by field personnel.

2. Sales Program.

The Committee has taken the following specific steps to improve the operation of the GPO sales program.

(a) Authorized the GPO to purchase equipment to improve the sales program at the GPO (e.g., purchase of an automated microfilm retrieval system, fork lift trucks, mail inserting machine).

(b) Concurred with the interagency agreement between GPO and the Nuclear Regulatory Commission which transfers the sales and reimbursable distribution of NRC publications from NRC to GPO. This agreement was the result of several years discussion between JCP, GPO and NRC about how transferring the program to GPO would enable NRC to cut staff work and improve public access. The JCP and GPO anticipate that the successful implementation of this program will make it possible for GPO to assume the sales programs of a number of other agencies.

(c) Authorized GPO to close the GPO Bookstore at the Department of Health and Human Services. The employees have been transferred to the main GPO bookstore.

COMPARISON BETWEEN THE JCP'S BUDGET REQUEST FOR FY-1987 AND THE APPROPRIATION RECOMMENDED/APPROVED BY THE CONGRESS FOR FY-1986

The FY-1987 request contains no increase over the FY-1986 authorization. As has been the practice in previous years, I will elaborate in greater detail in the Committee's next statement supporting our FY 1987 appropriations request.

Respectfully submitted,

Charles McC. Mathias, Jr.
Chairman

JOINT COMMITTEE ON PRINTING
SUMMARY
BY OBJECT CLASS

CATEGORIES	FY 85 ACTUAL EXPENDITURES		FY 86 ESTIMATE		FY 87 ESTIMATE		NET CHANGE 86/87	
	18 Staff	Dollars	17 Staff	Dollars ($000)	17 Staff	Dollars ($000)	-0- Staff	Dollars ($000)
Breakdown by Object Class								
11 Personnel Compensation		778,055		780		780		-0-
12 Personnel Benefits		82,454		101		101		-0-
13 Benefits to former personnel								
21 Travel		24,237		16		16		-0-
22 Transportation of things								
23 Rent, Communication and Utilities		1,433		1.5		1.5		-0-
24 Printing and reproduction								
25 Other Services (temporary personnel)				4		4		-0-
26 Supplies and materials		9,379		5.5		5.5		-0-
31 Equipment								
32 Land and Structures								
42 Insurance Claims and Indemnities								
Seminars/Training		871		2		2		-0-
Hearings/Meetings		1,993		2		2		-0-
Reserve for Prospective Staff Changes				7		7		-0-
TOTAL		898,422		919		919		-0-

Schedule C

JOINT COMMITTEE ON PRINTING
Detailed Analysis of Change

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	17	919
Plus: Supplemental for pay costs		
Supplemental for programs		
Minus: Proposed Recissions		
Nonrecurring costs		
Budget Base, 1986		

	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit Increases & related benefits		
2. Annualization of pay raises		
3. Etc...		
B. Price Level Changes		
1. Travel cost increases of 50%		
2. Rent and postage increase of xx%		
3. Printing cost increases of xx%		
4. ADP timesharing price increases of xx%		
5. Misc. services increase of xx%		
6. Training-tuition increases		
7. Supplies cost increases		
8. Equipment cost increases		
9. Etc...		
C. Program Increases		
1. Staff level increases		
2. Other program increases		
a. ADP systems redesign		
b. New timesharing applications		
c. Etc...		
D. Program Decreases		
1. Example: Reduced commercial timesharing usage due to shift to microcomputers		
II. Net Increase/Decrease Requested		-0-
III. Total Appropriation Request, 1987		919

JOINT COMMITTEE ON PRINTING

	1985 actual	1986 estimate	1987 estimate
Appropriation or estimate	$909,000	$919,000	$930,000
Sequester		−40,000	
Supplemental	8,000		
Totals	$917,000	$879,000	930,000
Personnel services:			
Salary levels:			
$70,001 to $80,000	1	1	1
$60,001 to $70,000	1	1	1
$50,001 to $60,000	4	4	4
$40,001 to $50,000	6	6	6
$30,001 to $40,000	3	2	2
$20,001 to $30,000	3	3	3
$10,001 to $20,000			
$1 to $10,000			
Total number	18	17	17
Total salaries, including compensation and agency contributions	$856,670	$881,000	$881,000
Travel	24,237	16,000	24,000
Telephone and telegraph, office supplies, subscriptions, books, publications	10,812	7,000	10,000
Temporary personnel, contract employees and reimbursable payments to agencies	3,838	4,000	4,000
Hearing expenses (reporters fees, witnesses fees, etc.)	1,993	2,000	2,000
Reserve for prospective staff changes, salary adjustments and related agency contributions		7,000	7,000
Seminars Training	871	2,000	2,000
Sequester		−40,000	
Sub-total	$898,421	$879,000	$930,000
Totals	$898,421	$879,000	$930,000

JOINT COMMITTEE ON TAXATION

99TH CONGRESS, 1ST SESSION

MEMBERS

HOUSE
DAN ROSTENKOWSKI, ILLINOIS,
CHAIRMAN
SAM GIBBONS, FLORIDA
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LLOYD BENTSEN, TEXAS

Congress of the United States
JOINT COMMITTEE ON TAXATION
1015 LONGWORTH HOUSE OFFICE BUILDING
Washington, DC 20515

DAVID H. BROCKWAY
CHIEF OF STAFF

RANDALL D. WEISS
DEPUTY CHIEF OF STAFF

FEB 5 1986

Honorable Vic Fazio, Chairman
Subcommittee on Legislative Appropriations
U.S. House of Representatives
Washington, D.C. 20515

Dear Mr. Fazio:

This is in response to the request from your Subcommittee staff for the Joint Committee's fiscal 1987 budget request.

The following is the Joint Committee's budget estimate for FY 87, as submitted to the Clerk of the House on September 30, 1985.

Personnel Funding	$3,485,800.00
Non-Personnel Funding	871,000.00
Travel	3,500.00
Miscellaneous	2,500.00
Telephone	10,000.00
Computers	600,000.00
Publications	50,000.00
Consultant	5,000.00
Equipment	200,000.00
Total, FY 87 estimate	$4,356,800.00

The Joint Committee's fiscal 1987 budget request is $4,356,800.00, comprised of $3,485,800.00 for personnel and $871,000.00 for nonpersonnel costs. This is a $651,800.00 increase over the fiscal 1986 budget authorization. $350,800.00 of this increase is for personnel and $301,000.00 is for nonpersonnel costs.

The $350,800.00 increase in personnel costs is attributable to the addition of two new staff positions at a cost of $100,800.00 and for meritorious promotions.

Congress of the United States
JOINT COMMITTEE ON TAXATION
Washington, D.C. 20515

The $301,000.00 increase in non-personnel funding reflects increases of $1,000 for communications (telephone) costs, $10,000.00 for publications and periodicals, and $40,000.00 for equipment. An increase of $250,000.00 is requested for computer related expenses. The attached table shows a comparison of the budget estimates of non-personnel costs for FY 86 and FY 87.

The Joint Committee also requests a supplemental FY 1986 appropriation of $600,000 to cover increased computer related expenses. Our original FY 1986 budget request, which was formulated in September, 1984, comtemplated annual computer expenses (use of the Treasury Department computer) of $350,000. This figure was developed on the basis of experience at that time, which led us to expect average monthly computer expenditures of $29,000.

We did not anticipate the enormous demands that Members would make on us in connection with the consideration of comprehensive tax reform. The President's proposal deals with items of income and deductions which had not been previously analyzed, and our revenue and distributional analysis of the proposal (as well as Treasury's) required the use of more complex data sets and more sophisticated software than had previously been employed. Further the high number of separate tax provisions being considered simultaneously led Members to request analysis of many different combinations of proposed changes in each provision. As a result of the increased complexity of calculations necessary to provide adequate analysis of comprehensive tax reform proposals and the increase in the number of specific requests for this analysis, actual computer costs have averaged over $100,000 per month since active consideration of tax reform began in July 1985. We expect that our computer expenses will remain close to that level throughout this fiscal year.

At this time we do not foresee additional program needs for the four fiscal years following FY 87.

If you or your staff have any questions concerning the Joint Committee's budget estimates, please let me know.

Sincerely,

David H. Brockway

David H. Brockway
Chief of Staff

Enclosure

COMPARISON OF ESTIMATED FISCAL 1987 NON-PERSONNEL COSTS FOR THE JOINT COMMITTEE ON TAXATION

Item	Fiscal 1986 Level	Fiscal 1987 Level
TRAVEL	$3,500.00	$3,500.00
MISCELLANEOUS	2,500.00	2,500.00
TELEPHONE	9,000.00	10,000.00
COMPUTERS	350,000.00	600,000.00
PUBLICATIONS	40,000.00	50,000.00
CONSULTANT	5,000.00	5,000.00
EQUIPMENT	160,000.00	200,000.00
TOTALS	$570,000.00	$871,000.00

JOINT COMMITTEE ON TAXATION

	1985 actual	1986 estimate	1987 estimate
Appropriation or estimate	$3,605,000	$3,705,000	$4,357,000
Sequester		−159,000	
Supplemental (pending)		600,000	
Total	$3,605,000	$4,146,000	$4,357,000
Personnel: Expense	$3,047,900	$3,138,000	$3,486,000
Sub-total	$3,047,900	$3,138,000	$3,486,000
Non Personnel:			
Travel	2,900	4,000	3,500
Telecommunications	9,600	10,000	10,000
Subscriptions and periodicals	38,200	40,000	50,000
Contracts for consultants	0	5,000	5,000
Equipment rental	113,000	155,000	200,000
Computer service (outside)	372,100	950,000	600,000
Miscellaneous	2,500	3,000	2,500
Sequester		−159,000	
Sub-total	$538,300	$1,008,000	$871,000
Total	$3,586,200	$4,146,000	$4,357,000

PERSONNEL SUMMARY

Salary levels:			
$70,001 to $80,000	1	1	1
$60,001 to $70,000	17	17	17
$50,001 to $60,000	13	13	13
$40,001 to $50,000	9	9	9
$30,001 to $40,000	11	11	11
$20,001 to $30,000	12	12	12
$10,001 to $20,000	3	3	3
$1 to $10,000	0	0	0
Average salaries/positions	$42,282	$47,545	$51,625
Number of positions	66	66	66
Number of positions authorized	66	66	68

NOTE.—Number of positions under this account were computed from the FY '85 monthly average (FY '85 actual column). No growth is projected for FY '86 and FY '87 unless known new positions are effective for one of those fiscal years (FY '86 and FY '87 columns).

Average salaries were computed by dividing the total personnel dollar amount by the number of positions.

OFFICE OF TECHNOLOGY ASSESSMENT

OFFICE OF TECHNOLOGY ASSESSMENT
FISCAL YEAR 1987 BUDGET IN BRIEF
TO THE
SUBCOMMITTEE ON LEGISLATIVE BRANCH APPROPRIATIONS

The funds requested represent the best estimate of the Technology Assessment Board of what is required to meet the needs of the 99th Congress.

FY 87 Budget Request:		$17,700,000
Includes: $40,000 for the Prospective Payment Assessment Commission authorized in P.L. 98-21, Section 601		
FY 86 Budget Request: $17,000,000		
FY 86 Appropriation:	$15,300,000	
Sequestered Amount According to P.L. 99-177	(658,000)	
Revised FY 86 Appropriation		$14,642,000
ESTIMATED INCREASE IN FY 87 REQUEST OVER FY 86 APPROPRIATION		$3,058,000
Reimbursable Program SDI Study (P.L. 99-190, Section 101(b)		$700,000

Salaries and Expenses

For salaries and expenses necessary to carry out the provisions of the Technology Assessment Act of 1972 (P.L. 92-484), including reception and representation expenses (not to exceed $3,000 from the Trust Fund), and rental of space in the District of Columbia, and those necessary to carry out the duties of the Director of the Office of Technology Assessment under Section 1886 of the Social Security Act as amended by Section 601 of the Social Security Amendments of 1983 (P.L. 98-21): [$15,300,000] $17,700,000: Provided, that none of the funds in the Act shall be available for salaries or expenses of any employee of the Office of Technology Assessment in excess of 143 staff employees: Provided further, that no part of this appropriation shall be available for assessments or activities not initiated and approved in accordance with section 3(d) of Public Law 92-484, except that funds shall be available for the assessment required by Public Law 96-151.

Reimbursable Program SDI Study

The OTA will conduct a study on SDI, as provided in Section 101(b) of Public Law 99-190:

> "For expenses of activities and agencies of the Department of Defense ... $6,637,386,000 of which $700,000 shall be available only for the purposes of carrying out, through the Office of Technology Assessment, a comprehensive classified study to be submitted to the Appropriations Committees of the House of Representatives and the Senate, together with an unclassified version, no later than August 30, 1987, to determine the technological feasibility and implications, and the ability to survive and function despite a preemptive attack by an agressor possessing comparable technology, of the Strategic Defense Initiative Program ...."

The study shall include an analysis of the feasibility of meeting SDI computer software requirements. (Conference Report No. 99-450, accompanying H.J.Res. 465)

OBLIGATION SUMMARY

OFFICE OF TECHNOLOGY ASSESSMENT

Salaries and Expenses
(Dollars in $000)

	Fiscal Year 1986 (Estimated)	Fiscal Year 1986 (Revised/GRH)	Fiscal Year 1987 (Estimated)	Estimated Change
General and Administrative Fixed Costs	$3,810	$3,770	$4,200	$ + 430
Testimony, Follow-on, Special Analyses, and Planning	925	1,019	1,512	+ 493
Prospective Payment Assessment Commission	40	40	40	-0-
Formal Assessments:				
Continuation of Assessments Initiated in Prior Fiscal Years	7,820	7,639	8,370 1/	+ 731
New Assessments To Be Initiated	2,705	2,174 1/	3,578	+ 1,404
Total Formal Assessments	$10,525	$9,813	$11,948	$ + 2,135
Total	$15,300	$14,642	$17,700	$ + 3,058
1/ Section 101(b) of Public Law 99-190 to remain available until September 30, 1987 ($700,000)		260	440	
Total (includes 1/)		$14,902	$18,140	

1. SCHEDULES A, B, AND C - AGENCY REQUEST AND ANALYSIS OF CHANGE

Schedule A

Office of Technology Assessment
Summary
By Organization and By Object Class

	FY 85 ACTUAL		FY 86 ESTIMATE		REVISED FY 86 PER GRH		FY 87 ESTIMATE		NET CHANGE 86/87	
CATEGORIES	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Organization:										
Energy, Materials, and International Security Division	38	3,907	37	3,830	37	3,584	37	4,500	0	916
Health and Life Sciences Division	34	4,155	35	3,830	35	3,644	35	4,500	0	856
Science, Information, and Natural Resources Division	36	3,756	36	3,830	36	3,644	36	4,500	0	856
General and Administration Division	35	3,855	35	3,810	35	3,770	35	4,200	0	430
Total	143	15,673	143	15,300	143	14,642	143	17,700	0	3,058
2. Breakdown by Object Class:										
11 Personnel Compensation		8,002		8,163		8,117		8,450		333
12 Personnel Benefits		843		898		893		930		37
13 Benefits to Former Personnel		7		15		24		30		6
21 Travel		295		260		250		300		50
22 Transportation of Things		64		67		67		70		3
23 Rent, Communication and Utilities		1,248		1,302		1,282		1,353		71
24 Printing and Reproduction		294		515		479		638		159
25 Other Services		4,443		3,819		3,279		5,304		2,025
26 Supplies and Materials		189		171		171		196		25
31 Equipment		288		90		80		429		349
32 Land and Structures		0		0		0		0		0
42 Insurance Claims and Indemnities		0		0		0		0		0
Total		15,673		15,300		14,642		17,700		3,058

Schedule B

Office of Technology Assessment
Analysis of Change
By Organization and by Object Class

					PROGRAM CHANGES							
	MANDATORY CHANGES		PRICE LEVEL CHANGES		STAFF LEVEL INCREASES		OTHER INCREASES		PROGRAM DECREASES		NET CHANGE	
CATEGORIES	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown By Organizations:												
Energy, Materials, and International Security Division	0	92	0	81	0	0	0	743	0	0	0	916
Health and Life Sciences Division	0	76	0	82	0	55	0	643	0	0	0	856
Science, Information, and Natural Resources Division	0	91	0	65	0	0	0	700	0	0	0	856
General and Administration Division	0	56	0	122	0	0	0	329	0	(77)	0	430
Total	0	315	0	350	0	55	0	2,415	0	(77)	0	3,058
2. Breakdown By Object Class:												
11 Personnel Compensation		284		0		49		0		0		333
12 Personnel Benefits		31		0		6		0		0		37
13 Benefits to Former Personnel		0		0		0		6		0		6
21 Travel		0		25		0		25		0		50
22 Transportation of Things		0		3		0		0		0		3
23 Rent, Communications and Utilities		0		80		0		68		(77)		71
24 Printing and Reproduction		0		34		0		125		0		159
25 Other Services		0		196		0		1,829		0		2,025
26 Supplies and Materials		0		8		0		17		0		25
31 Equipment		0		4		0		345		0		349
32 Land and Structures												0
42 Insurance Claims and Indemnities												0
Total		315		350		55		2,415		(77)		3,058

Schedule C

Office of Technology Assessment
Summary
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	143	15,300
Plus: Supplemental for pay costs		0
Supplemental for programs		0
Minus: Sequestered Funds		(658)
Nonrecurring costs		
Budget Base, 1986	143	14,642

	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Merit increases and promotions averaging 3.5%.		284
2. Corresponding 3.5% increase of 11% benefits.		31
B. Price Level Changes		
1. Travel related inflation of 10%.		25
2. Transportation services inflation of 4.4%.		3
3. Building lease rate increase.		64
4. Miscellaneous rent and communication inflation of 4.4%.		4
5. Copier services inflation of 7%.		12
6. Printing and supplies inflation of 7%.		34
7. Contractor compensation and travel inflation of 10%.		87
8. Other services inflation of 4.4%.		88
9. Facilities management wage determination increase.		21
10. Supplies and materials inflation of 4.4%.		8
11. Recurring equipment inflation of 4.4%.		4
C. Program Increases		
1. Staff level increases - (Temporaries)		55
2. Other program increases		
a. Anticipate 6 claims for unemployment compensation.		6
b. Increase in travel.		25
c. Upgraded copier equipment plus meter overages.		18
d. Upgrade of telephone system.		50
e. Increase in printing.		125
f. Increase in contracting services.		1,742
g. Increase in facilities management services.		47
h. General refurbishing.		70
i. Increase in supplies and materials.		17
j. Replacement/upgrade of existing ADP equipment.		100
k. ADP equipment for enhanced networking.		155
l. Computer equipment in the publishing office.		60
D. Program Decreases		
1. Conversion of financial MIS.		(77)
II. Net Increase/Decrease Requested	0	3,058
III. Total Appropriation Request, 1987	143	17,700

2. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C FOR THE OFFICE OF TECHNOLOGY ASSESSMENT

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and promotions averaging 3.5% agency wide.	0	284
2. Corresponding 3.5% increase of 11% benefits associated with merit increases and promotions.	0	31
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel related inflation rates of 10% applied to FY '86 base due to expected increase in per diem rates and 20% increase in car rental costs.	0	25
2. Transportation services inflation rate of 4.4% applied to FY '86 base.	0	3
3. Building lease rate increase for office, storage, and parking space and also FY '87 taxes.	0	64
4. Miscellaneous rent and communication inflation of 4.4%, which includes rental of ADP equipment and local delivery.	0	4
5. Copier services market inflation rate of 7% applied to FY '86 basis anticipated.	0	12
6. Printing and supplies inflation rate of 7%, according to GPO Circular Letter dated April 25, 1985, applied to FY '86 base.	0	34
7. Contractor compensation and travel inflation of 10% (contractors included in this category are panelists, workshop participants, and in-house contractors).		87
8. Other services inflation rate of 4.4% applied to FY '86 base for research contracts and purchase orders.	0	88
9. Estimated facilities management wage determination increases or merit increases averaging 4.4% applied to FY '86 base cost of $490K (based on Service Contract Labor Standard Act).	0	21
10. Supplies and materials inflation rate of 4.4% applied to FY '86 base.	0	8
11. Recurring equipment (furniture, permanent books, etc.) inflation rate of 4.4% applied to FY' 86 equipment base minus ADP equipment, which is nonrecurring.	0	4

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - (Temporaries).	0	55
2. Other program increases		
2a. Anticipate 6 claims for unemployment compensation; an increase of 1 claim over FY '86 base.	0	6
2b. Increased travel associated with increased assessments, special responses, and follow-on reports.	0	25
2c. Upgraded copier equipment plus meter overages due to increased assessments, special responses, and follow-on reports.	0	18
2d. Upgrade of telephone system, especially long distance phone service.	0	50
2e. Increased printing associated with assessments, special responses, and follow-on reports.	0	125
2f. Increased contracting services (in-house contractor travel, number of panel meetings, panelists travel, research contracts, and in-house training) associated with increased assessments, special responses, and follow-on reports.	0	1,742
2g. Increased facilities management services by equivalent of 2 people plus overtime.	0	47
2h. General refurbishing of work environment after nine years of occupancy (40K for refurbishing of the physical environment and 30K for replacement of aging furniture and equipment).	0	70
2i. Increased supplies and materials, including scientific and technical journals, other publications, and off-the-shelf software.	0	17
2j. Replacement parts and components upgrade of existing ADP equipment, including such items as monitors, disk drives, printers, and memory.	0	100
2k. ADP equipment for enhanced networking purposes, including such items as file servers, adapter cards, translators, and interfaces.	0	155
2l. Computer equipment in the publishing office for in-house preparation of graphics, which will lower overall costs.	0	60
D. Program Decreases	0	0
1. Conversion of Financial Management Information System to operate on owned equipment rather than currently leased minicomputer.		(77)

3. SUMMARY OF AGENCY REQUEST

Schedule D

Office of Technology Assessment
Summary
FY '87 Budget Request

	Calculation of Base	
	Staff	Amount
Appropriation, 1986	143	15,300
Supplementals, etc.: +,-	0	0
Sequestered funds	0	(658)
Budget Base, 1986 (est.)	143	14,642
Proposed Changes for FY 1987		
Mandatory		315
Price level		350
Program		
increases		2,470
decreases		(77)
Total Proposed Changes	0	3,058
FY 1987 Budget Request	143	17,700

4. Overview of the OTA's Role

OTA's job is to provide Congressional Committees with objective analyses of the highly technical issues of the late 20th century. Our national security depends on both the effectiveness of our defense and the strength of our domestic economy; these in turn are dependent on fast-changing frontiers in science and technology. National health goals -- and costs -- reflect the status and changes brought about by innovative technology. It is a challenge to improve the effectiveness and availability of health care while also holding down the accompanying costs. Similarly, efforts to improve productivity and compete effectively in international trade depend substantially on applications of science and technology. Congress recognized the need to anticipate and understand such technical issues if science and technology are to be marshaled effectively to meet the Nation's needs, and they created OTA for this purpose.

Nowadays, with research and other costs running so high, and with the imperative to cut public costs, more difficult choices have to be made, including not following some admittedly promising paths or providing some appealing services. This means that careful analysis is a necessary input to decision making because the potential cost of being even a "little wrong" is so great. OTA's job is to help Congress understand the nature and extent of the technological opportunities and how to reduce their risks and unwanted impacts, and to help sort out the appropriate roles for the public and private sectors.

Large expenditures, in both the public and private sectors, are involved with such technical issues as automation in industry and commerce; strategic communications and intelligence systems; the physical infrastructure, including transportation, communications, and utilities; education, training, and research; and use of technologies in health care.

Arguments presented to Congress by various experts are frequently so different, and definitive data so sparse, that OTA is asked by Congress not only to explain the reasons for the differences but also to clarify the technical debate and attendant options. In addition, OTA is charged with the responsibility to keep Congress apprised of emerging developments in science and technology that will probably be important to Congress.

5. OTA's Accomplishments During 1985

During FY 1985, OTA published 19 formal assessment reports, including 2 special reports. As of September 30, 1985, 24 assessments were in progress; 3 were in press or under TAB review. OTA also delivered, in FY 1985, several other assessment-related documents: 2 Report Supplements, 5 Technical Memoranda, 11 Background Papers (including Case Studies and Workshop Proceedings). (See pages 86-99.)

As an integral part of carrying out assessments, OTA also provides, during the course of a project as well as after its delivery, expert advice, briefings, testimony, and results of OTA assessments to Committees in ways matched to their specific needs and the Congressional agenda. (See pages 137-154.)

The reports represent comprehensive synthesis and analysis on some of the most controversial and expensive issues faced by Congress ... covering, for example, waste management, international technology transfer, the future of American agriculture, the technology for defensive weapons, health care cost containment, and the future of biotechnology. These studies directly reflect the expressed needs and priorities of Committees of House and Senate. During the year, OTA delivered services to over 90 different Committees and Subcommittees of both houses, typically in response to bipartisan requests.

Relation of Work to Legislative Activities

OTA's role is neither to promote nor to discourage development or application of any particular technology but rather to help determine whether or when some form of Federal government participation may make sense. OTA helps identify and clarify options; exposes misleading and incorrect information; and helps raise the level of understanding on the debate about expensive and controversial technical issues.

In each section on divisional accomplishments, we identify some activities during fiscal years 1985 and 1986 to date that illustrate the link between OTA's work and Congressional activity. Please see the following pages for this information:

page

Energy, Materials, and International Security Division 31
  Energy and Materials 32
  Industry, Technology, and Employment 32
  International Security and Commerce 33

Health and Life Sciences Division 47
  Biological Applications 48
  Food and Renewable Resources 48
  Health 48

Science, Information, and Natural Resources Division 63
  Communication and Information Technologies 64
  Oceans and Environment 64
  Science, Education, and Transportation 64

Interagency Coordination

In carrying out its mission as a shared resource to the Committees of the Congress, OTA staff cooperate and interact extensively not only with Congressional staff, but also with staffs of other federal agencies, in both the Legislative and Executive branches, as well as with the private sector and universities. This extensive networking not only serves to avoid duplication but also helps to increase Congress' analytical resource base and enables OTA to utilize the most up-to-date information available. As a consequence, a typical OTA assessment, costing $500,000, draws heavily upon the work of others that, taken together, very likely costs tens of millions of dollars (and frequently much more).

OTA and the three other Congressional support agencies have adopted a process to fully utilize each other's expertise. CBO, CRS, and GAO staffs coordinate with, and, in some cases, participate in OTA advisory panel meetings, symposia, and workshops. The four agencies share data on related studies and provide new data as input to each others' projects as appropriate to their areas of expertise. In addition, two or more agencies may collaborate in the preparation of testimony or general assistance for Congressional hearings. For example: (1) GAO conducted a field survey to assist OTA's study of mental health services for children, and OTA and GAO jointly advised the Senate Select Committee on Indian Affairs about the types of undertakings most appropriate for each agency; (2) representatives of CBO, CRS, and GAO served on the advisory panel for OTA's study of federal government information technology, and agency data collected by OTA in the course of that study was provided to GAO, avoiding the necessity of a separate, duplicate request to those agencies; (3) OTA made a significant contribution to GAO testimony and reports on strategic command, control, communications, and intelligence systems; and (4) regular bimonthly meetings are held with sister agency staff working in toxic substances to facilitate discussion of ongoing work, coordination of activities, and prevention of overlapping efforts. When two efforts are closely related, agency staff work together (e.g., GAO requested that the project director of OTA's ongoing study of hazardous materials transportation be present during a briefing for staff of the Subcommittee on Commerce, Transportation, and Tourism, House Committee on Energy and Commerce). (See pages 155-158 for more details on FY 1985 interagency coordination.)

Prospective Payment Assessment Commission

The Commission is an independent advisory Committee mandated under the "Social Security Amendments of 1983" (Public Law 98-21, Section 601) which reforms the Medicare program payment method.

Under the Statute, the OTA Director was charged with selecting the Commission members. The terms of the Commission members run from the date of appointment until 1986, 1987, or 1988. Three members' terms ended in 1985, and two reappointments and one new appointment were made by the Director. OTA is also required to report annually to Congress on the functioning and progress of the Commission. A subcommittee of OTA's Health Program Advisory Committee was selected to assist in this process. The first of these reports, First Report on the Prospective Payment Assessment Commission, was issued in March 1985.

6. Changes in OTA's Prior Plans for FY 1985 and FY 1986

During Fiscal Year 1985, OTA essentially accomplished its plans, with approved modifications and additions to meet the changing needs of Congress, and also to reflect the inherent uncertainty of research and the attendant need to make adjustments. Budget curtailments of FY 1986 are expected to affect OTA's agenda to some extent: during Fiscal Year 1986, OTA estimates that it will start 2-3 fewer major assessments and will turn down a significant number of requests from Committees for assistance.

The Food and Renewable Resources Program will be unable to begin any new work, and the International Security and Commerce Program and the Health Program will be able to begin only one major assessment. OTA will place more emphasis on utilizing past and ongoing work to produce shorter, less detailed technical reports, memoranda, and special responses to meet the Committee needs during the 99th Congress.

The chart below shows the variations in actual obligations for the OTA divisions for FY 1985 from the planned obligations for FY 1985 provided on Schedule A in the FY 1986 budget justification. The chart on page 13 provides a summary by object class of projections and actual expenditures for FY 1985 and is followed by an explanation of variations of more than 10% or $100,000.

Changes in OTA's Prior Plans
($000)

	1985 (est.)	1985 actual	% change
Division A	4,271.0	3,907.0	(8.5)
Division B	4,104.0	4,155.0	1.2
Division C	3,749.0	3,756.0	0.2
Division G	3,731.0	3,855.0	3.3

Office of Technology Assessment
Summary
By Object Class

CATEGORIES	FY 85 ESTIMATED 1/	FY 85 ADJUSTED 2/	FY 85 ACTUAL	CHANGE ADJ VS ACT	CHANGE ADJ VS ACT
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	%	DOLLARS ($000)
Breakdown by Object Class:					
11 Personnel Compensation	7,647	7,499	8,002	6.29	503
12 Personnel Benefits	820	805	843	4.51	38
13 Benefits to Former Personnel	0	0	7	100.00	7
21 Travel	243	243	295	17.63	52
22 Transportation of Things	64	64	64	0.00	0
23 Rent, Communication and Utilities	1,409	1,409	1,248	(12.90)	(161)
24 Printing and Reproduction	417	417	294	(41.84)	(123)
25 Other Services	4,860	4,860	4,443	(9.39)	(417)
26 Supplies and Materials	200	200	189	(5.82)	(11)
31 Equipment	195	195	288	32.29	93
32 Land and Structures	0	0	0	0.00	0
42 Insurance Claims and Indemnities	0	0	0	0.00	0
Total	15,855	15,692	15,673	(0.12)	(19)

1/ FY '85 estimate based on FY '86 Justification of Estimates which included the requested pay supplemental of $306K.

2/ FY '85 adjusted reflects the enacted pay supplemental of $143K.

EXPLANATION OF 10% OR $100K, WHICHEVER IS GREATER, VARIATION BY OBJECT CLASS FOR FY '85

11 PERSONNEL COMPENSATION (Increase of 6.29% or $503K)

- extension of temporaries' term to coincide with project completion and follow-on activities
- annualization of merit increase cycle

13 BENEFITS TO FORMER PERSONNEL (Increase of 100% or $7K)

- did not anticipate any unemployment claims based on prior history

21 TRAVEL (Increase of 17.63% or $52K)

- higher airline rates than projected
- heavier travel than anticipated based on large number of completions and more short turn around reports

23 RENT, COMMUNICATION AND UTILITIES (Decrease of 12.90% or $161K)

- purchase of leased ADP equipment
- reduction of meter overages
- deferral of long distance phone upgrades

24 PRINTING AND REPRODUCTION (Decrease of 41.84% or $123K)

- extension of projects caused printing to move to FY '86

25 OTHER SERVICES (Decrease of 9.39% or $417K)

- less contracting services utilized due to extension of projects and retention of temporary staff

31 EQUIPMENT (Increase of 32.29% or $93K)

- purchase of one NBI 64 Central Processor previously leased
- purchase of IBM AT's to be used as central file servers, analytical work requiring large databases/speed and conversion of financial MIS to in-house

7. OTA's Goals for FY 1987

Our society is in a period of extraordinarily rapid social and technological transition -- a time in human history that, if we make the right moves, could result in great new opportunities and stability. Alternatively, we could make wrong moves that lead to dashed hopes and a vastly lower horizon.

Presently, we have insufficient analytical methods to project ahead even within the time frame directly relevant to current decisions. For example, despite all the attention given the subject over the past decade, the lead time required to build a large new electrical powerplant is greater than the time period over which our present ability to forecast the need for that power can be made with any confidence.

Our hopes for the future lie increasingly in the esoteric world of nuclei, atoms, and molecules. It is a world that few have the opportunity to understand, yet all are increasingly affected by it. We witness a growing complexity of technology and a widening distance between developments of scientific and technological knowledge on the one hand and understanding of our citizens on the other.

This combination of circumstances creates a critical need for thoughtful analysis and information transfer to Members of Congress. OTA has become a unique institution to do this work, by virtue of its bipartisan structure and its carefully developed procedures to tap national wisdom and then to integrate it into a form useful in legislative deliberations.

During FY 1987, OTA expects that it will be called upon by Senate and House Committees for analysis and assistance on issues that run the full range of technology and policy. The influence of changing technology on cost containment, pollution control, national security, industrial strength, employment, health, and constitutional guarantees such as privacy and property rights will intensify, and Congress will be forced to grapple with these issues. OTA will continue to be the common analytical resource to Committees as they seek full understanding of emerging technology and the appropriate role of the Legislative branch.

Priorities in Program Work

OTA is often asked what assessments it is planning to undertake in the future. Our agenda is determined by the expressed needs of Congressional Committees, so we cannot safely predict an agenda. In response to the ~~Appropriations~~ Committee request, however, OTA can prepare an illustrative list of subjects that are representative of the kinds of new assessments that we may be asked to undertake. Such an exercise, using a wide variety of information sources, helps sharpen the discussions between OTA staff and Congressional Committees. It also reflects one of the charges Congress assigned to OTA: foresight about emerging technology. The most recent list (page 15) was drawn from a much longer list of subjects that have come to OTA's attention via its own work, requests and inquiries from Committees, the technical literature, interactions with Members and staff of Congress, and from peers in the executive branch and outside government.

Of course OTA can undertake only a few new assessments each year, so this list should be viewed only as representative. Because OTA undertakes to be responsive to changing Congressional needs, new work is often significantly different from OTA's prospective list, but it usually does contain some of the identified issues. (Brief descriptions of the candidate studies are provided in the sections on organizations priorities on pages 35; 51; and 68.)

Priorities in Administrative Improvements

Some planned administrative improvements for FY 1987 include further upgrading of OTA's long-distance phone service; obtaining improved computer software to increase productivity; acquiring new equipment in the publishing office to prepare graphics using computers and avoid costly outside services; and performance of some general refurbishing and/or replacement of aging furniture, equipment, and floor coverings.

Material on Information Technology Systems

Obligations for Information Technology Systems
Office of Technology Assessment
($000)

	1985	1986	1987
1. Capital investment:			
A. Purchase of hardware	210	33	318
B. Purchase of software or other equipment	22	14	46
SUBTOTAL	232	47	364
2. Personnel compensation, benefits, and travel	116	120	124
3. Equipment rental, space, and other operating costs:			
A. Lease of equipment	187	156	103
B. Space	21	22	24
C. Supplies and other	1	1	1
SUBTOTAL	209	179	128
4. Commercial services:			
A. ADP lines	-0-	-0-	-0-
B. Leased telecommunications service *	180	192	209
C. Systems analysis and programming	-0-	-0-	-0-
SUBTOTAL	180	192	209
5. Interagency services payments	26	17	30
TOTAL OBLIGATIONS	763	555	855

* Leased telecommunications service only includes WATS service.

Candidate Areas for Assessment in Fiscal Years 1986 and 1987

The 47 topics given in this list have been identified by Congressional Committees, OTA, and its advisors as typical technical issues that the Congress will face over the next several years. Of course, the list does not necessarily contain the assessments OTA will actually undertake in Fiscal Years '86 and '87 Note: This list is not given in order of priority.

Energy and Materials

- o Copper Mining and Production Technologies
- o Wheeling of Electric Power: Constraints and Opportunities
- o Energy Outlook
- o Technologies for Decommissioning Nuclear Power Plants
- o Water and Wastewater Systems
- o Impact of New Electronic and Optical Materials

Industry, Technology, and Employment

- o Technologies to Improving Productivity in Manufacturing
- o Potential for a Competitive U.S. Pollution Control Industry
- o New Approaches to Managing U.S. Trade
- o Skills Needed in the 21st Century Workforce
- o Job Opportunities Likely to Exist for Less Skilled Workers
- o Impacts of Military Spending on Commercial Technologies

International Security and Commerce

- o Effectiveness of Seismic Technology for Arms Control Verification
- o Future of Space Transportation
- o Technologies for Military Costs Reduction
- o Technology Transfer on the Pacific Rim
- o Transfers of Dual Use Technologies
- o Technologies to Combat Terrorism

Biological Applications

- o Biology of Space Flight
- o Alcohol and Substance Abuse
- o Biological Rhythms and Worker Performance
- o Pain and Pain Relief
- c Psychological Testing
- o Technologies for the Treatment of Burns

Food and Renewable Resources

- o Agricultural Technology Transfer in the United States
- o Renewable Resource Evaluation Technologies
- o Reclamation of Degraded Lands for Agricultural Use
- o Technologies for Intensive Food Production on Very Small U.S. Farms

Health

- o Home Testing: The Patient as Doctor
- o Tests for Predicting Human Responses to Chemical and Physical Agents
- o Technologies for Disease Prevention Among Elderly People
- o Health Care Capital and Medical Technology

Communication and Information Technologies

- o Information and Communication Technologies in Wholesale and Retail Trade
- o U.S. Telecommunication Infrastructure
- o Knowledge-Based Systems and Complex Information Processing
- o Human-Computer Interactions: Implications for the Programs of the Federal Government
- o International Telecommunications

Oceans and Environment

- o Non-Point Source Pollution and the Health of the Nation's Surface Waters
- o Technologies to Provide Potable Water to the Nation
- o Responding to Natural Disasters
- o Household Toxics
- o Environmental Protection from Federal Facilities

Science, Education, and Transportation

- o Technologies and Literacy
- o Effects of Deregulation on the Transportation Industry
- o The Changing Role of the University as the Provider of Research
- o Protecting the Nation's Investment in Transportation
- o Peer Review for Scientific Funding: How it Works Today

8.A. Agency Workload and Product Data

Assessments Pending from Prior Years/Assessments Approved During the Fiscal Year

	FY1985 actual	FY1986 (est.)	FY1987 (est.)
# of assessments requested in prior years and not approved by TAB as of beginning of FY (1)	2	11	11
# of assessments requested during FY (1)	15	10	15
TOTAL assessments requested for FY	17	21	26
# of requested assessments approved by TAB in FY	6	14	18
# of projects legally mandated for prior yrs. and not started as of beginning of FY	0	0	0
# of projects legally mandated for FY (2)	2	4	3
TOTAL projects mandated for FY	2	4	3
# of mandated projects started in FY	0	2	0

(1) These numbers are representative of assessments formally requested in writing. They do not represent the total number of request letters for an assessment (which may come from several different committees) and do not include the significant number of requests that are refused or referred elsewhere before reaching the formal request stage.

(2) OTA's appropriations language states, "That no part of this appropriation shall be available for assessments or activities not initiated and approved in accordance with section 3(d) of Public Law 92-484." The previously mandated studies will be continued; one new mandate is funded by a separate appropriation; and one new mandate will be undertaken if TAB approves.

8.B. Agency Workload and Product Data

Assessments Ongoing, Started, or Completed During the Fiscal Year

	1983 actual	1984 actual	1985 actual	1986 (est.)	1987 (est.)
Assessments in Process - Beginning of Fiscal Year	26	26	(1) 38	(3) 27	24
Assessments Approved by TAB During the Fiscal Year	11	19	6	14	18
Assessments Completed During the Fiscal Year	11	17	(2) 17	17	13
Assessments in Process - End of Fiscal Year	26	(1) 38	(3) 27	24	29

(1) Includes 11 assessments in press.

(2) The agency also produced 2 special reports that did not represent the conclusion of an assessment.

(3) Includes 1 assessment under TAB review and 2 assessments in press.

8.C. Agency Workload and Product Data

Type and Number of Products Completed During the Fiscal Year

PRODUCTS	FY1985 (est.)	FY1985 actual	FY1986 (est.)	% change 85-86	FY1987 (est.)	% change 86-87
Full Assessments	16	17	17	0	13	(24)
Other Reports (1)	15	27	23	(15)	25	9
Testimony	50	24	30	25	37	23
Staff Papers	20	20	22	10	24	9
Total Products	101	88	92	5	99	8

(1) Other reports includes special reports, report supplements, technical memoranda, background papers, case studies, workshop proceedings, and administrative documents.

9. DIRECT AND INDIRECT EMPLOYEES OF THE AGENCY

Schedule E

Office of Technology Assessment
Summary
Direct and Indirect Employees

Classification	Number of Employees FY1985	FY1986E	FY1987E	Dollars FY1985	FY1986E	FY1987E
Staff Allocation (permanent positions)	143	143	143	---	---	---
11.1 Full-Time Permanent	136	139	142	5,997	6,166	6,466
11.3 Other Than Full-Time Permanent						
Part-Time Permanent	7	7	3	99	100	38
Temporary	61	53	61	1,862	1,807	1,901
Intermittent/Consultants	52	52	52	44	44	45
25.0 Other Services (Contracts for on-site personal services)*	34	31	35	812	791	950

* Includes individuals, whose services are obtained under contract with the individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule F

Office of Technology Assessment

Object Class 25.0 Service Contracts (Indirect Employment)						
Type of service provided under contract	Number of Contracts			Dollars		
	1985	1986Est.	1987Est.	1985	1986Est.	1987Est.
In House	15	11	15	373	319	410
Panel/Work Group	897	842	990	593	547	784
Support Services	1	1	1	439	472	540
Research Contracts	379	309	441	2,605	1,547	3,108
Purchase Orders	333	295	342	433	394	462
TOTAL*	1,625	1,458	1,789	4,443	3,279	5,304

* This includes the total number of contracts and the total dollars under object class 25.0

10. OTA's Organizational Changes

The only significant organizational change that took place at OTA in FY 1985 was a name change for the Science, Transportation, and Innovation Program, made to reflect altered responsibilities within the program and the changing interests of the Congress. The program is now referred to as the Science, Education, and Transportation Program. Education is a major component of scientific and technical productivity. Additionally, it is a principal element in the preparation of citizens living in an increasingly technological and complex society. The change affirms the interest of the Congress in examining the contributions that technology can make to education, both in school and out. The deletion of "Innovation" from the program title does not indicate that this topic is unimportant, but rather that innovation has become an aspect of inquiry for many OTA studies, and that the study of innovation as an abstraction is much less useful than its study in the context of specific disciplines or sectors of the economy.

11. DIVISION A: ENERGY, MATERIALS, AND INTERNATIONAL SECURITY

1. SCHEDULES A1, B1, AND C1 FOR THE DIVISION

Schedule A1

Office of Technology Assessment
Energy, Materials, and International Security Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	2,276	2,380	2,463	83
12 Personnel Benefits	235	262	271	9
13 Benefits to Former Personnel	0	0	0	0
21 Travel	70	59	71	12
22 Transportation of Things	4	5	5	0
23 Rent, Communication and Utilities	13	13	14	1
24 Printing and Reproduction	74	112	176	64
25 Other Services	1,161	720	1,395	675
26 Supplies and Materials	19	16	19	3
31 Equipment	55	17	86	69
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	3,907	3,584	4,500	916

Schedule B1

Office of Technology Assessment
Energy, Materials, and International Security Division
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	83	0	0	0	0	83
12 Personnel Benefits	9	0	0	0	0	9
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	6	0	6	0	12
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	1	0	0	0	1
24 Printing and Reproduction	0	8	0	56	0	64
25 Other Services	0	64	0	611	0	675
26 Supplies and Materials	0	1	0	2	0	3
31 Equipment	0	1	0	68	0	69
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	92	81	0	743	0	916

Schedule C1

Office of Technology Assessment
Energy, Materials, and International Security Division
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	37	3,584
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Merit increases and promotions averaging 3.5%.		83
2. Corresponding 3.5% increase of 11% benefits.		9
B. Price Level Changes		
1. Travel related inflation of 10%.		6
2. Miscellaneous rent and communication inflation of 4.4%.		1
3. Printing and supplies inflation of 7%.		8
4. Contractor compensation and travel inflation of 10%.		40
5. Other services inflation of 4.4%.		24
6. Supplies and materials inflation of 4.4%.		1
7. Recurring equipment inflation of 4.4%.		1
C. Program Increases		
1. Staff level increases		0
2. Other program increases		
a. Increase in travel.		6
b. Increase in printing.		56
c. Increase in contracting services.		611
d. Increase in supplies and materials.		2
e. Replacement/upgrade of existing ADP equipment.		27
f. ADP equipment for enhanced networking.		41
D. Program Decreases		0
II. Net Increase/Decrease Requested	0	916
III. Total Appropriation Request, 1987	37	4,500

11.2. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DIVISION A

Office of Technology Assessment
Energy, Materials, and International Security Division

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and promotions averaging 3.5% agency wide.	0	83
2. Corresponding 3.5% increase of 11% benefits associated with merit increases and promotions.	0	9

B. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel related Inflation rates of 10% applied to FY '86 base due to expected increase in per diem rates and 20% increase in car rental costs.	0	6
2. Miscellaneous rent and communication inflation of 4.4%, which includes rental of ADP equipment and local delivery.	0	1
3. Printing and supplies inflation rate of 7%, according to GPO Circular Letter dated April 25, 1985, applied to FY '86 base.	0	8
4. Contractor compensation and travel inflation of 10% (contractors included in this category are panelists, workshop participants, and in-house contractors).	0	40
5. Other services inflation rate of 4.4% applied to FY '86 base for research contracts and purchase orders.	0	24
6. Supplies and materials inflation rate of 4.4% applied to FY '86 base.	0	1
7. Recurring equipment (furniture, permenent books, etc.) inflation rate of 4.4% applied to FY' 86 equipment base minus ADP equipment, which is nonrecurring.	0	1

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - none.	0	0
2. Other program increases		
2a. Increased travel associated with increased assessments, special responses, and follow-on reports.	0	6
2b. Increased printing associated with assessments, special responses, and follow-on reports.	0	56
2c. Increased contracting services (in-house contractor travel, number of panel meetings, panelists travel, research contracts, and in-house training) associated with increased assessments, special responses, and follow-on reports.	0	611
2d. Increased supplies and materials, including scientific and technical journals, other publications, and off-the-shelf software.	0	2
2e. Replacement parts and components upgrade of existing ADP equipment, including such items as monitors, disk drives, printers, and memory.	0	27
2f. ADP equipment for enhanced networking purposes, including such items as file servers, adapter cards, translators, and interfaces.	0	41
D. Program Decreases - none anticipated.	0	0

11.3. Role of the Energy, Materials, and International Security Division

The Energy, Materials, and International Security Division comprises three Programs: Energy and Materials; Industry, Technology, and Employment; and International Security and Commerce.

The Energy and Materials Program is responsible for assisting the Congress in understanding the technological possibilities for developing our energy and materials resources and the consequences of these developments for society. In this way, the Program can help the Congress ensure rational resource development such that economic growth is maintained, undesirable side effects are kept to a minimum, and the resource base is sustained for future generations. The Program covers those technologies that concern the extraction, delivery, and use of energy and materials. Although primarily directed at domestic resources, the Program also is concerned with world markets and policies, including imports and exports of energy and materials. The responsibilities of this Program represent a merger between two previous Programs -- Energy and Materials -- undertaken (in 1983) because of diminishing Congressional activity about energy.

The Industry, Technology, and Employment Program examines how technology affects the ability of U.S. industry to contribute to a healthy national economy. Its charter includes consideration of the competitiveness of U.S. industries in international markets, the number and nature of employment opportunities, needs for worker education, training and retraining, and ways to ease adjustment in structural economic transitions. A Program with a specific employment focus is new at OTA (the Program was established in 1983), although most assessments have considered employment impacts, and employment and training issues have been of central importance in several studies. ITE's employment concerns center on the quantity, nature, and quality of jobs, the nature of and changes in job skills, and training and retraining across the work force.

The International Security and Commerce Program deals with national security, international relations generally, and international technology transfers. The Program's work in national security involves determination of what is technologically possible followed by an assessment of the likely impacts of these technological considerations on national security, which includes international stability, diplomacy, alliance relations, and arms control, as well as deterrence and defense. ISC's work in technology transfer combines several perspectives: the national security and foreign policy considerations that lie behind export controls, a concern for the health and competitiveness of U.S. industry in international markets; and a concern for the objective of managing technology transfer in such a way as to contribute to favorable international economic development.

11.4. Accomplishments of the Energy, Materials, and International Security Division

In FY 1985, the Division published 7 full assessments: New Electric Power Technologies: Problems and Prospects for the 1990's; U.S. Natural Gas Availability: Gas Supply Through the Year 2000; Strategic Materials: Technologies to Reduce U.S. Import Vulnerability; Superfund Strategy; Ballistic Missile Defense Technologies; Anti-Satellite Weapons, Countermeasures, and Arms Control; and International Cooperation and Competition in Civilian Space Activities. In addition, the Division produced a technical memorandum on Energy Technology Transfer to China, testified 8 times, and prepared 5 staff papers.

Listed below are several examples of direct legislative use of the Division's work:

Energy and Materials

1. Testimony on future electricity demand, based on Nuclear Power in an Age of Uncertainty, was delivered to the Senate Committee on Energy and Natural Resources and assisted in their oversight of the state of the nation's electric utilities.

2. The OTA study, New Electric Power Technologies: Problems and Prospects for the 1990's, offered a comprehensive look at a range of developing generation and load management technologies and provided Congress with a means to evaluate current R&D programs. The study was the basis for testimony before both the House and Senate about the future of electric utilities.

3. OTA's report, Potential U.S. Natural Gas Availability, is serving as important background for Congressional debates about rescinding the Fuel Use Act's prohibition on the use of natural gas for new, large facilities, proposals to extend common carrier status to natural gas pipelines, and alternative transportation fuels.

4. In U.S. Vulnerability to an Oil Import Curtailment, OTA provided an examination of the technical potential for replacing a large quantity of oil over a five year period in the event of a large extended oil shortfall. The blueprint offered in the study for developing that replacement capability is likely to be the subject of Congressional oversite of DOE activities in the next Congress. Following that strategy could reduce economic losses to the nation as a consequence of such a shortfall by tens of hundreds of billions of dollars over a five year period.

5. OTA's report, Environmental Protection in the Federal Coal Leasing Program, provided a Congressionally mandated review of the potential environmental consequences of changes in federal coal leasing that occurred in 1981 and 1982. The Department of Interior, in a review of the leasing program requested by the Congress, concurred with nine of the ten technical and policy options suggested by OTA, has already begun to implement three, and is studying how to implement the remainder. If fully implemented, these revisions should enhance

the program's effectiveness in ensuring adequate environmental protection without adding to the cost of operating the program.

Industry, Technology, and Employment

6. OTA's two major assessments on hazardous waste (Technologies and Management Strategies for Hazardous Waste Control and Superfund Strategy) have had considerable effect on Congressional activities. OTA has testified at numerous Senate and House hearings. All three major substantive themes of the 1984 RCRA amendments (i.e., expansion of the regulated universe, limits on land disposal and use of alternatives, and promotion of source reduction) were supported by OTA's work. More recently, the Congress' work toward reauthorization of Superfund includes proposals that are directly related to findings and options in the OTA reports; these include, use of a waste-end tax, establishment of a technology demonstration program, increased R&D support, technical assistance grants to communities, and fostering alternatives to land disposal. OTA has also analyzed actions at specific Superfund sites; these analyses have had considerable impact on EPA's implementation of Superfund. OTA's work in this area, therefore, has contributed substantially to national policy aimed at increasing environmental protection while avoiding excessive costs to the private sector.

7. The House Committee on Education and Labor used OTA's analysis of some of the implications of early notification of plant closings or of mass layoffs, derived from the ongoing assessment of Technology and Structural Unemployment: Reemploying Displaced Adults, in deliberations on a bill requiring advance notice. The Chairman of the Senate Committee on Labor and Human Resources used the assessment's analysis of the displaced homemaker population and program performance at a conference on women's issues.

8. The results of OTA's report, Wood Use: U.S. Competitiveness and Technology, were used to brief the Senate Committee on Finance on the impact of Canadian lumber imports to the United States and the ability of the American lumber industry to compete with the Canadians on international markets. The Senate Committee on Appropriations has provided funding for a Center for Excellence in Forestry Research, following the OTA study's finding of a need for several centers around the country to work on improved utilization of wood and wood materials.

9. OTA's assessment, International Competitiveness in Electronics, has provided the basis for testimony dealing with Japanese technology and science, with federal support for technology development (particularly manufacturing technologies), and with the effects of the U.S. tax code on productivity. This report also formed part of the foundation for a staff paper entitled "Development and Diffusion of Commercial Technologies: Should the Federal Government Redefine its Role?"

10. Strategic Materials: Technologies to Reduce U.S. Import Vulnerability has been used by the House Committee on Science and Technology in their consideration of materials R&D policy and in their hearings on the implementation of the National Critical Materials Act of 1984. The Committee has been interested in alternatives to dependence on South Africa for supplies of critical materials, and has been especially interested in OTA's findings on the role of information and data analysis capability as it relates to strategic materials. The report has also been used as background to inform Congressional concern over stockpile proposals. The Chairman of the Senate Committee on Commerce, Science, and Transportation praised the report as a valuable insight into ways to reduce the nation's dependence on strategic materials, saying that the report would be useful to the Committee as it considered the research budgets of the National Aeronautics and Space Administration and the National Bureau of Standards, both of which conduct materials research.

International Security and Commerce

11. Testimony based on OTA's technical memorandum, Energy Technology Transfer to China, helped the House Committee on Energy and Commerce review the Agreement (submitted by the President) between the U.S. and China on transfer of nuclear power technologies. The study was also used by the staff of the Senate Committee on Banking, Housing, and Urban Affairs in supporting a similar review.

12. The Arms Control Panel of the House Committee on Armed Services requested a briefing on OTA's report, Anti-Satellite Weapons, Countermeasures, and Arms Control, to assist them in considering possible Congressional action to limit ASAT testing.

11.5. Changes in Prior Plans for FY 1985 and FY 1986 for the Energy, Materials, and International Security Division

During Fiscal Year 1985, the Energy, Materials, and International Security Division essentially accomplished its plans, with approved modifications and additions to meet the changing needs of Congress, and also to reflect the inherent uncertainty of research and the attendant need to be able to make adjustments. Budget curtailments of FY 1986 are expected to affect the Division's agenda to some extent: during Fiscal Year 1986, the International Security and Commerce Program will be able to begin only one major assessment, and this will be funded from a separate appropriation. The Division will place more emphasis on utilizing past and ongoing work to produce shorter, less detailed technical reports, staff papers, and special responses to meet the Committee needs during the 99th Congress. (Please see the chart on page 12 for the breakdown of the differences in estimated and actual Division spending for FY 1985.)

11.6. Priorities during FY 1987 for the Energy, Materials, and International Security Division

A Division's work is determined by the expressed needs of Congressional Committees, so we cannot safely predict an agenda, but an illustrative list of subjects that are representative of the kinds of new assessments that we may be asked to undertake can be prepared. Such an exercise, using a wide variety of information sources, helps sharpen the discussions between OTA staff and Congressional Committees. It also reflects one of the charges Congress assigned to OTA: foresight about emerging technology. Of course each Division can undertake only a few new assessments each year, so this list should be viewed only as representative of potential subjects for the assessments that the Energy, Materials, and International Security Division may be asked to undertake in Fiscal Years 1986 and 1987. Because OTA undertakes to be responsive to changing Congressional needs, new work is often significantly different from OTA's prospective list, but it usually does contain some of the identified issues.

Energy and Materials

- Copper Mining and Production Technologies

Faced with intense international competition, costly environmental controls, and an uncertain markets, many copper mines in this country have shut down over the last several years. An important policy question is the degree to which new mining and production technologies can help restore the competitiveness of domestic copper mining, particularly by reducing the costs of mining and production. The copper industry may face problems that defy technical solution, but a fresh look at the technical opportunities might be useful to Congressional attempts to assist the industry. The study would assess such technologies and analyze the operational and institutional constraints that may prevent development and introduction of promising alternatives. The study would also examine policy choices that could be adopted by government and industry in attempting to revitalize the domestic copper industry.

- Wheeling of Electric Power: Constraints and Opportunities

Proponents of increased competition in the power industry view the lack of transmission access and wheeling as a major impediment to achieving a more efficient electric power supply system. Opponents to mandatory wheeling argue that the present voluntary system has worked well and that mandatory transmission access could compromise system reliability. The OTA assessment would assist Congress in reviewing proposals dealing with expanding federal authority in wheeling matters, increasing access to Canadian power exports in U.S. markets, promoting bulk power transfers as part of regional power planning, and a variety of other issues affecting U.S. electricity supply.

- Energy Outlook

Congressional interest in energy has declined considerably in the last several months, but many believe that the current period is just a lull and that the market has not sufficiently reordered to accommodate prior price increases and future supply shifts. The next 15 to 25 years remain very uncertain. Given the wide range of OTA studies on energy over the last several years and the uncertainty about the current state of energy in the world, it may be an appropriate time to consolidate the knowledge contained in those studies to try and answer the question of whether there remains an energy problem.

- Technologies for Decommissioning Nuclear Power Plants

Some of the first commercial nuclear power plants built in the U.S. will be decommissioned over the next few years. This assessment would examine the decommissioning technologies to define the severity and nature of the trade-off between cost and performance and to identify new technologies that could reduce costs and/or improve efficacy. The study would develop various scenarios for decommissioning the existing stock of nuclear power plants, define the decision points, and describe the nature of the public policy decisions involved.

- Water and Wastewater Systems

The inadequacy of water and wastewater systems in the United States has received considerable Congressional attention in recent years. Problems with these systems pose a broad range of challenges for local governments, which must decide how best to accommodate economic and population growth while protecting human health and the environment and using land, water, and energy efficiently -- all within a limited budget. And federal legislation has been introduced to provide new or additional federal loans and other financing arrangements to help these governments. This assessment would examine the technology, materials, and methodologies for maintenance, repair, replacement, or expansion of water and wastewater systems.

- Impact of New Electronic and Optical Materials

This assessment would identify the applications of materials technologies which are expected to become critical to the economy in the future. It would analyze the technical barriers to the achievement of properties necessary for use of the materials in these applications. The international competitiveness of U.S. firms in these fields would be considered, and special attention would be given to the problem of transferring technology from military to civilian fields. Finally, the likely impacts of the arrival of these technologies would be addressed.

Industry Technology and Employment

- Technologies to Improve Productivity in Manufacturing

This work would examine several key technologies that could substantially improve productivity in the manufacturing industries, and would have a principal focus on the problems of integrating various forms of automation with people in manufacturing organizations. The work would also examine support for the technical base in manufacturing, and how well the products of basic R&D are transformed into new competitive technologies throughout industry.

- Potential for a Competitive U.S. Pollution Control Industry

Considering today's concerns with the state of U.S. industry, trade deficits, and international competitiveness, this study would assess the potential for international market opportunities in pollution control. The work would examine how U.S. design, engineering, manufacturing, and construction experience developed for domestic pollution control might become a dominant and profitable force in world markets.

- New Approaches to Managing U.S. Trade

For the foreseeable future, U.S. industries will be competing not only with Japanese firms and those in other advanced industrial economies, but with exporters from developing countries. Increasingly, other countries will be able to counter their decreasing technological disadvantages with relatively cheap labor. The work would examine alternatives beyond the constructs of free trade and protectionism, and would assess how a positive adjustment policy (including R&D policies) could capitalize on the remaining technological advantage of U.S. industries.

- Skills Needed in the 21st Century Workforce

Unskilled and semiskilled Americans are most vulnerable to displacement. Postindustrialism implies that mental skills are becoming more important than manual skills, but few agree on exactly what skills will be most important. The assessment would examine the nature of skills on which our technological society and our economic health depend, what kinds of skills will be most important in the future for industrial competitiveness, to what extent improving the skills of the U.S. labor force can drive economic growth, and how future skills needs might be most efficiently provided.

- Job Opportunities Likely to Exist for Less Skilled Workers

The study would consider what kinds of jobs the U.S. economy is creating that can be filled by workers with relatively little education or training. It would also consider the skills needs of competitive industries, and how workers with little education can most effectively be trained in those skills.

- Impacts of Military Spending on Commercial Technologies

The work would examine the relationship between military and commercial technologies to see whether spinoffs from military projects continue to be a potent force in commercial development, and whether the synergies between the two continue to be as productive as they have been. The study would examine how the positive impacts of military spending on international civilian industrial competitiveness could be maximized.

International Security and Commerce

o Effectiveness of Seismic Technology for Arms Control Verification

OTA would assess the technical significance and effectiveness of recent developments in seismology which may have increased the confidence with which the U.S. can detect Soviet underground nuclear tests, distinguish them from earthquakes, and estimate their yield.

o Future of Space Transportation

OTA would assess the probable effects of technological change on both the costs of and the demands for placing satellites in orbit. The relationship between future military and future civilian programs would be a critical element of the assessment.

o Technologies for Military Costs Reduction

OTA would assess the potential of a variety of new and proposed technologies to reduce the unit costs of new weapons systems.

o Technology Transfer on the Pacific Rim

OTA would assess the prospects for, and the significance of, technology transfers among the U.S., Canada, Japan, South Korea, the People's Republic of China, the Republic of China, Hong Kong, the Phillipines, Malaysia, Singapore, and Indonesia.

o Transfers of Dual Use Technologies

OTA would assess the economic and national security implications of transfers among the developed western countries (OECD members) of technologies that have both civilian and military applications.

o Technologies to Combat Terrorism

OTA would assess the effectiveness and value of new and proposed technologies for explosives detection, and other possibilities for countering terrorism.

11.7. Workload Data: Energy, Materials, and International Security Division

	1985 actual	1986 (est.)	1987 (est.)
Assessments in Process - Beginning of Fiscal Year	(1) 11	7	8
Assessments Approved by TAB During the Fiscal Year	3	(2) 6	6
Assessments Completed During the Fiscal Year	7	5	5
Assessments in Process - End of Fiscal Year	7	8	9

(1) Includes 2 studies in press.

(2) Includes one mandated study funded outside of OTA's appropriation.

11.8. STAFFING OF THE DIVISION

Schedule E1

Office of Technology Assessment
Energy, Materials, and International Security Division
Direct and Indirect Employees

Classification	Number of Employees			Dollars		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Allocation (permanent positions)	38	37	37	---	---	---
11.1 Full-Time Permanent	35	37	37	1,690	1,770	1,838
11.3 Other Than Full-Time Permanent						
Part-Time Permanent	1	1	---	16	16	0
Temporary	16	15	16	570	594	625
Intermittent/Consultants	12	12	12	0	0	0
25.0 Other Services (Contracts for on-site personal services)*	8	8	8	230	230	253

* Includes individuals, whose services are obtained under contract with the individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

12. DIVISION B: HEALTH AND LIFE SCIENCES

1. SCHEDULES A1, B1, AND C1 FOR THE DIVISION

Schedule A1

Office of Technology Assessment
Health and Life Sciences Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	1,978	2,008	2,126	118
12 Personnel Benefits	208	220	233	13
13 Benefits to Former Personnel	0	0	0	0
21 Travel	142	118	143	25
22 Transportation of Things	7	7	7	0
23 Rent, Communication and Utilities	21	25	26	1
24 Printing and Reproduction	96	201	243	42
25 Other Services	1,610	1,022	1,604	582
26 Supplies and Materials	25	22	25	3
31 Equipment	68	21	93	72
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	4,155	3,644	4,500	856

Schedule B1

Office of Technology Assessment
Health and Life Sciences Division
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	69	0	49	0	0	69
12 Personnel Benefits	7	0	6	0	0	7
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	11	0	14	0	25
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	1	0	0	0	1
24 Printing and Reproduction	0	14	0	28	0	42
25 Other Services	0	54	0	528	0	582
26 Supplies and Materials	0	1	0	2	0	3
31 Equipment	0	1	0	71	0	121
32 Land and Structures	0	0	0	0	0	6
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	76	82	55	663	0	856

Schedule C1

Office of Technology Assessment
Health and Life Sciences Division
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	35	3,644
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and promotions averaging 3.5%.		69
2. Corresponding 3.5% increase of 11% benefits.		7
B. Price Level Changes		
1. Travel related inflation of 10%.		11
2. Miscellaneous rent and communication inflation of 4.4%.		1
3. Printing and supplies inflation of 7%.		14
4. Contractor compensation and travel inflation of 10%.		26
5. Other services inflation of 4.4%.		28
6. Supplies and materials inflation of 4.4%.		1
7. Recurring equipment inflation of 4.4%.		1
C. Program Increases		
1. Staff level increases - (Temporaries)		55
2. Other program increases		
a. Increase in travel.		14
b. Increase in printing.		28
c. Increase in contracting services.		528
d. Increase in supplies and materials.		2
e. Replacement/upgrade of existing ADP equipment.		28
f. ADP equipment for enhanced networking.		43
D. Program Decreases		0
II. Net Increase/Decrease Requested	0	856
III. Total Appropriation Request, 1987	35	4,500

12.2. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DIVISION B

Office of Technology Assessment
Health and Life Sciences Division

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and promotions averaging 3.5% agency wide.	0	69
2. Corresponding 3.5% increase of 11% benefits associated with merit increases and promotions.	0	7
B. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel related Inflation rates of 10% applied to FY '86 base due to expected increase in per diem rates and 20% increase in car rental costs.	0	11
2. Miscellaneous rent and communication inflation of 4.4%, which includes rental of ADP equipment and local delivery.	0	1
3. Printing and supplies inflation rate of 7%, according to GPO Circular Letter dated April 25, 1985, applied to FY '86 base.	0	14
4. Contractor compensation and travel inflation of 10% (contractors included in this category are panelists, workshop participants, and in-house contractors).	0	26
5. Other services inflation rate of 4.4% applied to FY '86 base for research contracts and purchase orders.	0	28
6. Supplies and materials inflation rate of 4.4% applied to FY '86 base.	0	1
7. Recurring equipment (furniture, permanent books, etc.) inflation rate of 4.4% applied to FY' 86 equipment base minus ADP equipment, which is nonrecurring.	0	1

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - (Temporaries).	0	55
2. Other program increases		
2a. Increased travel associated with increased assessments, special responses, and follow-on reports.	0	14
2b. Increase printing associated with assessments, special responses, and follow-on reports.	0	28
2c. Increased contracting services (in-house contractor travel, number of panel meetings, panelists travel, research contracts, and in-house training) associated with increased assessments, special responses, and follow-on reports.	0	528
2d. Increased supplies and materials, including scientific and technical journals, other publications, and off-the-shelf software.	0	2
2e. Replacement parts and components upgrade of existing ADP equipment, including such items as monitors, disk drives, printers, and memory.	0	28
2f. ADP equipment for enhanced networking purposes, including such items as file servers, adapter cards, translators, and interfaces.	0	43
D. Program Decreases - none anticipated.	0	0

12.3. Role of the Health and Life Sciences Division

The Health and Life Sciences Division comprises 3 programs: Biological Applications; Food and Renewable Resources; and Health.

The Biological Applications Program assesses state-of-the-art technologies arising from the cutting edge of biological science. Its broader responsibility is to help Congress understand complex technologies in biomedical sciences. Early warning is very much a part of the Program's charter, and some studies explore potential future applications of biological technologies. Because many of these new technologies have potential impacts that are of great social and political significance, ethical analysis is often a component of the assessments conducted by the Program.

The scope of the Food and Renewable Resources Program includes all agriculture-related technologies used to provide society with food, fiber and chemicals, and technologies that enhance or jeopardize the ability to sustain in perpetuity the renewable resource bases that make such production possible. Agriculture itself is defined in the broad sense, including all crop and livestock production and forestry. Attention also is given to the impact that technology has had and is likely to have on how the agricultural system is organized, who controls it, and where it is heading. Further, the Program covers renewable resources that presently may not be considered or produced as crops, but that support such production and are fundamental to human needs.

The charter of the Health Program, the analysis of technological applications that affect human health, is reflected in three primary types of efforts: 1) assessments of clinical and general health care technologies and related policy areas; 2) assessments in the area of environmental and occupational health; and 3) collaboration with, and assistance to, other Programs on health-related issues in projects. The relationship of health care technology to financing, organization, and systems issues is a growing area of Program activity due to increased and focused Congressional interest. The Program's responsibilities include mandated reviews of protocols for monitoring of the conduct of studies of Agent Orange and of health effects among military personnel and civilians exposed to atomic bomb tests.

12.4. Accomplishments of the Health and Life Sciences Division

In FY 1985, the Division published 5 full assessments: Technology and Aging in America; Status of Biomedical Research and Related Technology for Tropical Diseases; Preventing Illness and Injury in the Workplace; Blood Policy and Technology; and Federal Policies and the Medical Devices Industry. The Division also prepared 2 special reports, Technology, Public Policy, and the Changing Structure of American Agriculture: A Special Report for the 1985 Farm Bill, and The First Report on the Prospective Payment Assessment Commission. In addition, 3 technical memoranda were published: Africa Tomorrow: Issues in Technology, Agriculture, and U.S. Foreign Aid; Review of the Public Health Service's Response to AIDS; and Procurement and Evaluation of Medical Devices by the Veterans' Administration. A background paper on Human Gene Therapy, 2 workshop proceedings, and 8 case studies were published, and Division staff prepared 10 staff papers and testified 5 times.

Listed below are several examples of direct legislative use of the Division's work:

Biological Applications

1. The final draft of the OTA report, Technology and Aging in America, was instrumental in the development of hearings conducted by the Senate Special Committee on Aging on April 15, 1985, that reviewed the relationship of technology to better health for older women. The findings of the report were also the basis of a request from the House Select Committee on Aging for information on the possible differential impacts of environmental pollution on the elderly. The information in the OTA staff paper was used in developing a proposed directive to the Environmental Protection Agency to fund a study on environmental pollution and the elderly. The directive was to be inserted in conference language in an HUD appropriations bill (H.R. 3038). OTA provided information on nutrition and the elderly to the House Committee on Agriculture for the Committee's review of the food stamp and elderly congregate meals programs. The report will also be useful in consideration of several bills currently before the House and Senate (H.R. 167; H.R. 215 and H.R. 1173; H.R. 1168; H.R. 1192; H.R. 2523 and H.R. 2902; H.R. 2951; S. 77, S. 788, S. 873, S. 1378: community based long term care services. H.R. 66; H.R. 524 and H.R. 2280; H.R. 3523; S. 174; S. 751; S. 753; S. 779: research, services, and tax incentives for care of victims of dementing illnesses. H.R. 16; H.R. 1403: new health care financing mechanisms. H.R. 2042; H.R. 3038: housing and residential care programs. H.R. 2368: preventive health services. H.R. 2409; H.R. 2410; S. 1100; S. 1309: research on health and aging.)

2. An OTA staff paper prepared by staff of the assessments of life-sustaining technologies and dementia examined the dilemma facing America's terminally ill elderly. The paper was included in a forthcoming report, "Dying with Dignity: Difficult Times, Difficult Choices," of the House Select Committee on Aging. According to the Chairman, the OTA document played a major role in ensuring the success of the Committee's hearings.

3. OTA, as part of its ongoing assessment of Disorders Causing Dementia, cooperated with the House Committee on Appropriations in inserting report language for the Task Force on Alzheimer's Disease to develop a report for the Committee on financing of long-term care for patients with dementia. In addition, several sections of the new NIH bill (H.R. 2409) refer to research on dementing conditions, and OTA was consulted by several personal and Committee staff who were involved in writing these sections.

4. Information on risk assessment and risk management developed in the course of the assessment, Reproductive Health Hazards in the Workplace, was used in drafting H.R. 2749, which is designed to coordinate and improve federal activities in risk assessment and risk management.

5. The background paper, Impacts of Neuroscience, stimulated the Subcommittee on Investigations and Oversight, House Committee on Science and Technology, to look into issues related to neurotoxicity. Hearings on the topic were held on October 8-9, 1985.

Food and Renewable Resources

6. An OTA technical memorandum, Africa Tomorrow: Issues in Technology, Agriculture, and U.S. Foreign Aid, was used by the Subcommittee on Natural Resources, Agriculture Research, and Environment, House Committee on Science and Technology, for hearings on African food production. The requesters of the study, the House Select Committee on Hunger, cited the timeliness of the study, as it was released just as the Committee considered legislation to assist recovery and rehabilitation in the famine and drought stricken nations of Africa.

7. Testimony, briefings, and the OTA report, Technology, Public Policy, and the Changing Structure of American Agriculture: A Special Report for the 1985 Farm Bill, were used by the Senate Committee on Agriculture, Nutrition, and Forestry and the House Committee on Agriculture to develop agricultural policy in the 1985 Farm Bill. The Chairman of the House Committee on Agriculture commended this report as an important contribution to the assessment of possible changes under consideration in the 1985 Farm Bill.

Health

8. OTA's staff paper, "Replacing the Rosebud Sioux Hospital: Number of Beds and Whether a Surgical Suite is Needed," on the proposed hospital for the Rosebud Sioux Reservation was used by both the House and Senate Committees on Appropriations in deciding on the type and size of hospital justified.

9. OTA staff suggestions, drawn from two OTA reports, Blood Policy and Technology and Medicare's Prospective Payment System, regarding a needed study of the impact of diagnosis related groups on blood banking were used by the House and Senate Committees on Appropriations in mandating such a study to be carried out by the Health Care Financing Administration.

10. Staff of the House Committee on Energy and Commerce used OTA suggestions, drawn from ongoing work on Physician Payment and Medical Technology Under the Medicare Program, in drafting a bill on physician payment reform.

11. OTA's staff paper, Smoking Related Deaths and Financial Costs, was used in markup and related legislative debate concerning the tax on cigarettes.

12. The Senate Committee on Finance used information provided by OTA in deciding whether to cover a new form of home oxygen therapy under the Medicare program.

13. OTA's technical memorandum, Review of the Public Health Service's Response to AIDS, was used as the basis of hearings and continuing oversight of the activities of the Public Health Service in regard to AIDS by the House Committee on Energy and Commerce and the House Committee on Government Operations. Both Committees cited the report as an "invaluable resource document."

14. OTA's technical memorandum, Scientific Validity of Polygraph Testing, was used in Congressional debate over whether the Department of Defense would go ahead with its polygraph screening program.

15. Information from OTA's first annual report on the Prospective Payment Assessment Commission was used in the FY 1986 hearings on appropriations for that agency.

16. Information from OTA's ongoing study of Technology and Indian Health Care helped the House Committee on Interior and Insular Affairs develop hearings on alcoholism among Indians.

17. OTA's evaluation of the scientific value of a study of Vietnam era identical twins was instrumental in the decision not to proceed with that study, which would have cost about $8 million.

18. As part of the ongoing review of the conduct of the Agent Orange studies undertaken by the Centers for Disease Control, OTA has taken a strong stand on the need to develop a scientifically meaningful index of exposure to Agent Orange before the study progresses. Congressional staff are aware of the potential setback that the studies might suffer if this issues is not resolved quickly.

19. OTA's evaluation of the feasibility of the mandated study of health effects among atomic veterans resulted in the conclusion that the study was not feasible as outlined, and this finding is being used in Congressional and Executive Branch debate over whether to proceed with a study.

20. OTA testimony before the House Committee on Science and Technology, Subcommittee on Investigations and Oversight, was used in Congressional debate concerning personal protective devices and exposure to neurotoxins.

12.5. Changes in Prior Plans for FY 1985 and FY 1986 for the Health and Life Sciences Division

During Fiscal Year 1985, the Health and Life Sciences Division essentially accomplished its plans, with approved modifications and additions to meet the changing needs of Congress, and also to reflect the inherent uncertainty of research and the attendant need to be able to make adjustments. Budget curtailments of FY 1986 are expected to affect the Division's agenda to some extent: during Fiscal Year 1986, the Food and Renewable Resources Program will be unable to start any new work, and the Health Program will have only one new start. The Division will place more emphasis on utilizing past and ongoing work to produce shorter, less detailed technical reports, staff papers, and special responses to meet the Committee needs during the 99th Congress. (Please see the chart on page 12 for the breakdown of the differences in estimated and actual Division spending for FY 1985.)

12.6. Priorities for FY 1987 for the Health and Life Sciences Division

A Division's work is determined by the expressed needs of Congressional Committees, so we cannot safely predict an agenda, but an illustrative list of subjects that are representative of the kinds of new assessments that we may be asked to undertake can be prepared. Such an exercise, using a wide variety of information sources, helps sharpen the discussions between OTA staff and Congressional Committees. It also reflects one of the charges Congress assigned to OTA: foresight about emerging technology. Of course each Division can undertake only a few new assessments each year, so this list should be viewed only as representative of potential subjects for the assessments that the Health and Life Sciences Division may be asked to undertake in Fiscal Years 1986 and 1987. Because OTA undertakes to be responsive to changing Congressional needs, new work is often significantly different from OTA's prospective list, but it usually does contain some of the identified issues.

Biological Applications

o Biology of Space Flight

Physiological adjustments to the space environment involve most tissues and organs in the body. Psychological and behavioral adjustments, though less well defined, take place as well. Concern for the health, effectiveness, and safety of civilian and military space crews during and following extended or repeated spaceflights requires that deficiencies in knowledge of the physiology of spaceflight be identified. Interest in this study is anticipated from Committees and Subcommittees with responsibility for oversight of NASA and oversight of military space efforts. An OTA review of the state of the technology of human health and welfare in space would thus serve several Congressional interests.

o Alcohol and Substance Abuse

The problems of alcohol and substance abuse are serious and pervasive in American society. Alcoholism is estimated to cost $120 billion annually, approximately half a million Americans are addicted to opiates, 13 million have used amphetamines illicitly, and over 10 percent of high school seniors use marijuana daily. Most of the attention devoted to problems of drug and substance abuse concentrates on social consequences. This assessment would focus instead on the biological foundation that underlies the social problem. The assessment would assist Congress in carrying out the federal roles of enforcement of drug laws, protection of U.S. borders, and research on drug and substance abuse.

o Biological Rhythms and Worker Performance

About 20 million workers in the United States are employed in jobs involving rotating schedules. These schedules can disrupt physiological timing mechanisms and cause lowered mental alertness, increased error rates, slower reaction times, and adverse health effects. The result is impaired work performance and lower productivity. This assessment would evaluate the implications of rotating work schedules on the health of workers and the performance of workers in key occupations overseen by the federal government. Congressional interest is anticipated because of the federal role in ensuring the general safety and health of workers themselves as well as the public's safety.

o Pain and Pain Relief

Pain is the single most common reason for seeing a doctor and the number one reason for taking medication. This assessment would survey the technologies available to diagnose and ameliorate pain across the spectrum of human suffering. It would provide a basis for Congressional judgments about the scientific, legal, and ethical consequences of legislation related to pain and pain relief.

o Psychological Testing

There are many technical problems with psychological testing, and that testing raises important Constitutional issues such as privacy, due process, and freedom of speech. This assessment would cover the state-of-the-art in psychological testing; in particular, the design of the test instruments, their reliability and validation, and possible applications. The relationship of psychological testing to federal laws and the Constitution would also be described.

o Technologies for the Treatment of Burns

It is estimated that 2 million Americans are burned each year; 200,000 seriously enough to require medical attention. The technology of burns is the technology of skin, one of the largest organs in the body, accounting for about 16% of body weight. Third degree burns, which would be the focus of this assessment, extend so deeply into the lower layers of the skin that it cannot regenerate, necessitating the transplantation of skin to the burn site. This assessment will review new technologies for treating third degree burns, such as sheets of epithelium cultured from small patches of the burn victim's own skin.

Food and Renewable Resources

o Agricultural Technology Transfer in the United States

U.S. agriculture is changing at a very rapid pace. The technology transfer system (extension service), however, has not moved to accommodate the change. An OTA assessment could help Congress in its oversight capacity to view the role of agricultural technology transfer in the long run. It would also be useful in identifying areas where federal funds should be reallocated. An OTA assessment also could help the Congress to define more clearly the roles of federal and state extension services. The study is a logical extension of previous OTA work.

o Renewable Resource Evaluation Technologies

Existing legislation requires federal agencies to implement single- and multiple-use management strategies for resources under their stewardship or through cooperation with private landowners. Concern exists over the effectiveness of the technologies used by federal agencies to establish consistent baseline information and accurately predict the resource and socioeconomic impacts of these strategies. An OTA assessment could assist the Congress in oversight of public resource management agencies and in decisions over resource allocation and management by evaluating how well current technologies have responded to existing mandates for single- and multiple-use managements, as well as the predictive abilities of existing and emerging technologies.

- Reclamation of Degraded Lands for Agricultural Use

The extent of degraded lands in the world is increasing. Soil erosion and compaction, soil salinization, leaching of soil nutrients, and other adverse physical and biological changes in soil ecology contribute to the spread of degraded lands in the U.S. and elsewhere in the world. An assessment of how to restore productivity to these lands is a logical follow-on to OTA's previous work on how to protect the productivity of currently usable farmland.

- Technologies for Intensive Food Production on Very Small U.S. Farms

Innovative technologies have been developed in other countries and by non-governmental groups in the United States for sustainable, intensive, profitable production of food on very small areas of land. An assessment of intensive food production technologies could complement previous OTA work. The options derived from such an assessment would be of use in the formulation of agricultural research policy and general agriculture policy.

Health

- Home Testing: The Patient as Doctor

This assessment would describe the growing trend toward patient-directed health care, focusing on home tests and computer self-care programs; the safety and efficacy of the home-based technologies; and their implications for individual and public health. The report could form the basis for Congressional decisions about the increased regulation of home based health technologies.

- Tests for Predicting Human Responses to Chemical and Physical Agents

Underpinning provisions in the environmental and occupational health laws in this country is an assumption that methods exist to predict and detect the effects of chemical and physical substances in air and water on human beings. This assessment would address the ability to predict such effects. It would examine the available tests for several classes of health effects and evaluate how well they predict the human response. To the extent possible, the technical and conceptual constraints to developing adequate predictive tests in each area will be identified.

- Technologies for Disease Prevention Among Elderly People

In the quest for methods to moderate medical expenditures for elderly people, Congress has considered expanding Medicare coverage to include certain preventive technologies. Cost containment might suffer, however, if people continue to incur medical expenses for longer periods of time, and there is a problem with overuse of unproved preventive techniques and underuse of proven technologies. An OTA assessment could join the issues of evaluation of effectiveness, improved quality of life, and cost containment to develop federal strategies for Congress to consider.

o Health Care Capital and Medical Technology

Increasingly, new medical technologies are embodied in capital equipment and facilities. Congress is about to consider new methods for Medicare and Medicaid payment of hospitals for capital expenditures. These methods will have much to do with the amount and distribution of health care technology in the next twenty years and will also affect rates of innovation in certain kinds of technology. OTA could offer a unique perspective on the capital payment debate by focusing on the implications of alternative capital payment strategies on the distribution and development of medical technology.

12.7. Workload Data: Health and Life Sciences Division

	1985 actual	1986 (est.)	1987 (est.)
Assessments in Progress - Beginning of Fiscal Year	(1) 17	(3) 13	8
Assessments Approved by TAB During the Fiscal Year	1	3	7
Assessments Completed During the Fiscal Year	(2) 5	8	3
Assessments in Progress - End of Fiscal Year	(3) 13	8	12

(1) Includes 5 studies in press.

(2) The Division also produced 2 special reports that did not represent the conclusion of an assessment.

(3) Includes 2 studies in press.

12.8. STAFFING OF THE DIVISION

Schedule E1

Office of Technology Assessment
Health and Life Sciences Division
Direct and Indirect Employees

Classification	Number of Employees			Dollars		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Allocation (permanent positions)	34	35	35	---	---	---
11.1 Full-Time Permanent	33	34	35	1,307	1,428	1,518
11.3 Other Than Full-Time Permanent						
Part-Time Permanent	2	2	1	24	24	12
Temporary	22	15	22	633	542	582
Intermittent/Consultants	22	22	22	14	14	14
25.0 Other Services (Contracts for on-site personal services)*	4	2	4	115	61	127

* Includes individuals, whose services are obtained under contract with the individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

13. DIVISION C: SCIENCE, INFORMATION, AND NATURAL RESOURCES

1. SCHEDULES A1, B1, AND C1 FOR THE DIVISION

Schedule A1

Office of Technology Assessment
Science, Information, and Natural Resources Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	2,279	2,288	2,370	82
12 Personnel Benefits	246	252	261	9
13 Benefits to Former Personnel	3	0	0	0
21 Travel	64	55	64	9
22 Transportation of Things	8	8	8	0
23 Rent, Communication and Utilities	36	42	43	1
24 Printing and Reproduction	70	128	168	40
25 Other Services	988	839	1,479	640
26 Supplies and Materials	22	19	22	3
31 Equipment	40	13	85	72
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	3,756	3,644	4,500	856

Schedule B1

Office of Technology Assessment
Science, Information, and Natural Resources Division
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES DOLLARS ($000)	PRICE LEVEL CHANGES DOLLARS ($000)	PROGRAM CHANGES STAFF LEVEL INCREASES DOLLARS ($000)	PROGRAM CHANGES OTHER INCREASES DOLLARS ($000)	PROGRAM CHANGES PROGRAM DECREASES DOLLARS ($000)	NET CHANGE DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	82	0	0	0	0	82
12 Personnel Benefits	9	0	0	0	0	9
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	6	0	3	0	9
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	1	0	0	0	1
24 Printing and Reproduction	0	9	0	31	0	40
25 Other Services	0	47	0	593	0	640
26 Supplies and Materials	0	1	0	2	0	3
31 Equipment	0	1	0	71	0	72
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	91	65	0	700	0	856

Schedule C1

Office of Technology Assessment
Science, Information, and Natural Resources Division
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	36	3,644
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Merit increases and promotions averaging 3.5%.		82
2. Corresponding 3.5% increase of 11% benefits.		9
B. Price Level Changes		
1. Travel related inflation of 10%.		6
2. Miscellaneous rent and communication inflation of 4.4%.		1
3. Printing and supplies inflation of 7%.		9
4. Contractor compensation and travel inflation of 10%.		21
5. Other services inflation of 4.4%.		26
6. Supplies and materials inflation of 4.4%.		1
7. Recurring equipment inflation of 4.4%.		1
C. Program Increases		
1. Staff level increases		0
2. Other program increases		
a. Increase in travel.		3
b. Increase in printing.		31
c. Increase in contracting services.		593
d. Increase in supplies and materials.		2
e. Replacement/upgrade of existing ADP equipment.		28
f. ADP equipment for enhanced networking.		43
D. Program Decreases		0
II. Net Increase/Decrease Requested	0	856
III. Total Appropriation Request, 1987	36	4,500

13.2. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DIVISION C

Office of Technology Assessment
Science, Information, and Natural Resources Division

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and promotions averaging 3.5% agency wide.	0	82
2. Corresponding 3.5% increase of 11% benefits associated with merit increases and promotions.	0	9
B. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel related Inflation rates of 10% applied to FY '86 base due to expected increase in per diem rates and 20% increase in car rental costs.	0	6
2. Miscellaneous rent and communication inflation of 4.4%, which includes rental of ADP equipment and local delivery.	0	1
3. Printing and supplies inflation rate of 7%, according to GPO Circular Letter dated April 25, 1985, applied to FY '86 base.	0	9
4. Contractor compensation and travel inflation of 10% (contractors included in this category are panelists, workshop participants, and in-house contractors).	0	21
5. Other services inflation rate of 4.4% applied to FY '86 base for research contracts and purchase orders.	0	26
6. Supplies and materials inflation rate of 4.4% applied to FY '86 base.	0	1
7. Recurring equipment (furniture, permanent books, etc.) inflation rate of 4.4% applied to FY' 86 equipment base minus ADP equipment, which is nonrecurring.	0	1

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - none.	0	0
2. Other program increases		
2a. Increased travel associated with increased assessments, special responses, and follow-on reports.	0	3
2b. Increased printing associated with assessments, special responses, and follow-on reports.	0	31
2c. Increased in contracting services (in-house contractor travel, number of panel meetings, panelists travel, research contracts, and in-house training) associated with increased assessments, special responses, and follow-on reports.	0	593
2d. Increased supplies and materials, including scientific and technical journals, other publications, and off-the-shelf software.	0	2
2e. Replacement parts and components upgrade of existing ADP equipment, including such items as monitors, disk drives, printers, and memory.	0	28
2f. ADP equipment for enhanced networking purposes, including such items as file servers, adapter cards, translators, and interfaces.	0	43
D. Program Decreases - none anticipated.	0	0

13.3. Role of the Science, Information, and Natural Resources Division

The Science, Information, and Natural Resources Division comprises 3 programs: Communication and Information Technologies; Oceans and Environment; and Science, Education, and Transportation.

The Communication and Information Technologies Program is concerned with technologies that create, read, store, manipulate, transmit, or display information. Primarily these are electronic technologies exemplified by computers and communications systems. The core responsibilities of the Program require monitoring the research and development of new information technologies and assessing the technological state of the art in these areas as well as trends in basic research and development. The Program also studies telecommunications regulation, information policy, and applications of information technology in the public sector.

The Oceans and Environment Program has responsibility for all ocean-related questions, including ocean resources and maritime policy, and for large-scale environmental issues, such as climate modification and water pollution. As a result of changing Congressional interest, the Program has developed capability for analyzing the difficult questions in which the overriding concern lies with the environmental effects of decisions. The work of the Program usually falls under one of five basic categories: federal services, natural resource, pollution control, marine industry, and large-scale environmental issues.

The Science, Education, and Transportation Program is responsible for principal work in the broad areas of science policy (basic research direction and resource allocation), education (education in grade K through graduate school and programs for adults not based on job skills), and the more technology specific area of transportation. For purposes of Program development: (1) science includes issues surrounding the health of the scientific enterprise; (2) education refers to in-school and other methods, practices, and philosophy for people from early childhood through adult; and (3) transportation refers to all modes of transport -- vehicular, rail, air, and water.

13.4. Accomplishments of the Science, Information, and Natural Resources Division

In FY 1985, the Science, Information, and Natural Resources Division published 5 full assessments: Information Technology R&D: Critical Trends and Issues; Oil and Gas Technologies for the Arctic and Deepwater; Protecting the Nation's Groundwater from Contamination; Managing the Nation's Commercial High-Level Radioactive Waste; and Civilian Space Stations and the U.S. Future in Space. In addition, the Division also published a technical memorandum on U.S.-Soviet Cooperation in Space, prepared 5 staff papers, and testified 10 times.

Listed below are several examples of direct legislative use of the Division's work:

Communication and Information Technologies

1. Testimony accompanying the release of OTA's report, Electronic Surveillance and Civil Liberties, helped the Subcommittee on Courts, Civil Liberties, and the Administration of Justice, House Committee on the Judiciary, and the Senate Committee on the Judiciary in consideration of H.R. 3378, the Electronic Surveillance Act of 1985. The ongoing study from which this report was derived, Federal Government Information Technology, helped the House Committee on Government Operations in its hearings to consider H.R. 2889, the Computer Security Research and Training Act of 1985, and, in particular, to evaluate National Security and Decision Directive 145 that assigns certain responsibility for the security of civilian government information systems to the National Security Agency.

2. Advice drawn from OTA's study, Information Technology R&D, and an ongoing case study on supercomputers helped the Subcommittee on Research and Development, House Committee on Appropriations, in authorizing and appropriating funds for the National Science Foundation's supercomputer program. The study also helped the House Committee on Science and Technology develop science policy hearings on the impact of the information age on scientific research.

3. Advice based on OTA's ongoing project, Intellectual Property in an Age of Electronics and Information, helped the House Committee on the Judiciary in its consideration of H.R. 2911, the Home Audio Recording Act.

4. OTA's technical memorandum, Review of Postal Automation Strategy: A Technical and Decision Analysis, was cited by the Subcommittee on Government Information, Justice, and Agriculture, House Committee on Government Operations, in conducting an oversight hearing on the U.S. Postal Service's Zip+4 program.

5. OTA's report, Assessment of Alternatives for a National Criminal History System, was cited by a member of the Subcommittee on on Civil and Constitutional Rights, House Committee on the Judiciary, in developing proposals on criminal history record quality.

Oceans and Environment

6. Following publication of the report, Assessment of Maritime Trade and Technology, in 1983, OTA was requested by House and Senate Subcommittees on Merchant Marine to further analyze two topics: R&D and Cargo Policies. A supplementary report on Maritime R&D was used by the Committees to consider H.R. 33, the Maritime Redevelopment Bank Charter Act of 1985. A supplementary report on Alternative Cargo Policies helped in the initiation of H.R. 3662, a bilateral cargo-sharing shipping bill introduced in November 1985.

7. As one part of the current study Wastes in the Marine Environment: Their Management and Disposal, OTA is examining the role of ocean incineration in waste management. Through testimony before a Subcommittee of the House Science and Technology Committee, OTA provided an overview of the central policy and technical issues surrounding this controversial activity. In particular, OTA analyzed the need for ocean incineration, the key areas of public concern regarding its regulation and safety, and its relationship to land-based alternatives for managing hazardous wastes. OTA's effort may play a role in consideration of proposed legislation that calls for a moratorium on ocean incineration pending completion of further research (H.R. 1295 and S. 1039).

8. Managing the Nation's High-Level Radioactive Waste. The Subcommittee on Energy Conservation and Power of the House Committee on Energy and Commerce used this assessment to identify options to be evaluated by the Department of Energy in its forthcoming analysis of the need for a monitored, retrievable storage facility for high-level radioactive waste. In his request that OTA review DOE's study of alternative means of financing and managing the civilian radioactive waste program, the Chairman of the Subcommittee on Energy, Nuclear Proliferation, and Government Processes, Senate Committee on Governmental Affairs, cited OTA's work as a valuable source of objective analysis for the Congress. OTA's work assisted the Committee in its deliberations on the Nuclear Waste Policy Act and in the development of amendments to that Act.

9. According to the Chairman, the House Committee on Merchant Marine and Fisheries benefited substantially from OTA's recent report, Oil and Gas Technologies for the Arctic and Deepwater. The Committee has requested some follow-on work, and the report will also be useful in consideration of several pieces of legislation (Outer Continental Shelf Lands Act, as amended; Federal Water Pollution Control Act of 1972, as amended; Coastal Zone Management Act of 1972, as amended; Marine Mammal Protection Act of 1972; Marine Protection, Research, and Sanctuaries Act of 1972; Endangered Species Act of 1973).

Science, Education, and Transportation

10. Civilian Space Stations and the U.S. Future in Space was delivered to the Congress in time to be a resource for the consideration of NASA authorization and funding for the proposed space station. The Subcommittee on Space Science and Applications of the House Committee

on Science and Technology asked for general testimony on this topic to help them assess the possible options in design and capability of the space station. This report was also used by Members of both the House and Senate to support their request that the President establish a National Commission on Space.

11. A technical memorandum, U.S. Soviet Cooperation in Space, provided analytical material for the Congress as they evaluated whether or not the United States should resume direct cooperative efforts in and regarding space with the Soviet Union. Testimony for the Subcommittee on Space Science and Applications, House Committee on Science and Technology, identified various policy issues that the Congress must confront to determine the choices with highest value to the United States. Staff of this project also provided several direct briefings for Members , and worked closely with House staff to prepare the group of Members who traveled to the Soviet Union this fall to discuss space cooperation. This technical memorandum was used by staff of the Senate Committee on Foreign Relations and the House Committee on Science and Technology, Subcommittee on Space Science and Applications, in considering the implementation of Public Law 95-562. This law supports renewed cooperation in space with the U.S.S.R.

12. An OTA staff paper, Automation and Robotics for the Space Station: Phase B Considerations, was valuable to both House and Senate Appropriations Committees and the Senate Committee on Commerce, Science, and Transportation as they reviewed funding for the space station. Choices that must be made now to ensure improved capability for the station and to assist in the development of automation and robotics were identified by OTA, along with methods of implementation. The Committees used this document to evaluate the recommendations of NASA and the reports prepared by various study groups. This OTA staff paper assisted Committee staff to review the results of NASA studies required by the Congress under Public Law 98-371.

13. Demographic Trends and the Science and Engineering Work Force, a technical memorandum, which will be released in December 1985, provided information used by the Task Force on Science Policy, a special unit of the House Committee on Science and Technology, in organizing their hearings on shortages in scientific manpower. That hearing was a precursor to hearings that will be held in early 1986, following release of the technical memorandum.

14. OTA's report, Airport System Development, was released at a time of mounting congestion and delay at major airports and drew attention to the need to manage traffic more effectively and to make more efficient use of airport capacity. The report will assist the requesting Committee (House Public Works and Transportation) in carrying out its oversight responsibility for the Airport Improvement Program (AIP) and the Airport and Airways Trust Fund, both of which are due for reauthorization in FY 1987. In addition, the Committee is closely following FAA's development of the National Plan for Integrated Airport Systems (NPIAS), mandated in the 1982 AIP bill and

due to be released in December 1985. The Senate Committee on Commerce, Science, and Transportation has collateral interests and will also review the NPIAS and proposals for defederalization of major airports as part of the process of reauthorizing the 1982 Act. The Senate Budget Committee is following the AIP, with particular concern about the status of the Airport and Airways Trust Fund and the ability of major airports to be self-supporting (defederalization).

13.5. Changes in Prior Plans for FY 1985 and FY 1986 for the Science, Information, and Natural Resources Division

During Fiscal Year 1985, the Science, Information, and Natural Resources Division essentially accomplished its plans, with approved modifications and additions to meet the changing needs of Congress, and also to reflect the inherent uncertainty of research and the attendant need to be able to make adjustments. Budget curtailments of FY 1986 are expected to have little effect on the Division's agenda, although more emphasis will be placed on utilizing past and ongoing work to produce shorter, less detailed technical reports, staff papers, and special responses to meet the Committee needs during the 99th Congress. (Please see the chart on page 12 for the breakdown of the differences in estimated and actual Division spending for FY 1985.)

13.6. Priorities during FY 1987 for the Science, Information, and Natural Resources Division

A Division's work is determined by the expressed needs of Congressional Committees, so we cannot safely predict an agenda, but an illustrative list of subjects that are representative of the kinds of new assessments that we may be asked to undertake can be prepared. Such an exercise, using a wide variety of information sources, helps sharpen the discussions between OTA staff and Congressional Committees. It also reflects one of the charges Congress assigned to OTA: foresight about emerging technology. Of course each Division can undertake only a few new assessments each year, so this list should be viewed only as representative of potential subjects for the assessments that the Science, Information, and Natural Resources Division may be asked to undertake in Fiscal Years 1986 and 1987. Because OTA undertakes to be responsive to changing Congressional needs, new work is often significantly different from OTA's prospective list, but it usually does contain some of the identified issues.

Communication and Information Technologies

o Information and Communication Technologies in Wholesale and Retail Trade

This assessment would look at effects of microelectronic information/communication technologies on wholesale and retail trade, especially supermarkets, department stores, drug stores, other chain stores, independent stores (small business), and mail order businesses. Potential issue areas include effects on consumer price and service, fair trade, competitiveness, employment, small business, working conditions, and ratio of part-time to full-time work. Issues of current interest to Congress include trade balance (exports and imports), consumer prices, small business viability, and confidentiality in the management of consumer financial and personal data and employee data.

o U.S. Telecommunications Infrastructure

The telecommunications system in the United States is in the process of rapid and fundamental change. Advances in information and communications technologies afford new economic and social opportunities for their use. This study would look at what might be entailed in developing a national information infrastructure. Such a study would help Congress to understand how technological changes are interacting with economic and social development, and how federal policy might affect the nation's ability to take advantage of these opportunities.

o Knowledge-Based Systems and Complex Information Processing

This assessment would examine our society's growing needs for ways to manage large, complex stores of information, and the ability of the emerging technology of knowledge-based or "expert" systems (a subset of the general field of artificial intelligence) to meet those needs. An OTA assessment could help Congress assess the current and future usefulness of knowledge-based systems for handling complex information processing needs in government, industry, and medicine; and the adequacy of current government programs for maintaining leadership and competitiveness in this area.

- o Human-Computer Interactions: Implications for the Programs of the Federal Government

This study would examine how growing sophistication in designing the man/machine interface can be used to enhance a variety of the government's missions. OTA could help the Congress to evaluate whether enough work is being done on the human-computer interface for high risk and other missions of the federal government; to identify new opportunities for R&D funding, for example, in education, which could be exploited more fully; and, as an early warning function, to understand where the general direction of human-machine interaction research is taking computers, and, in turn, many critical aspects of our society.

- o International Telecommunications

An OTA report analyzed the 1979 General World Administration Radio Conference after the fact and made some suggestions for improving U.S. participation. Since then, the U.S. has experienced several specialized and regional meetings, as well as continued rapid change in the technology of international communications. This study would examine the effects of technological change, changes in the U.S. domestic communications policy, and experiences at the specialized WARCs to determine how the U.S. interests in frequency utilization and world communication are being advanced. OTA could assist the Congress with understanding the broader implications of the highly technical decisions made at the WARC, the U.S. stakes in the negotiation, and the way technology is affecting the process of bargaining in the telecommunications arena.

Oceans and Environment

- o Non-Point Source Pollution and the Health of the Nation's Surface Waters

Information now on hand supports a previously intuitive position that non-point sources are the primary contributor of conventional pollutants and a major contributor of some toxic pollutants to surface waters. An OTA assessment will analyze the Federal effort to address this problem, in part because management of non-point sources is linked with the politically difficult land use issues.

- o Technologies to Provide Potable Water to the Nation

The Nation's drinking water supplies are beset with problems of quality, quantity and distribution. It is no longer unusual for municipal and private water supplies to be condemned or depleted. In addition, the quality of many supplies is less than desirable because of antiquated delivery systems and chemicals used to treat the water. An OTA study will focus on these problems and the Congressional options to deal with them.

o Responding to Natural Disasters

Different areas of the U.S. face a range of different natural phenomena that result in large amounts of damage to both private and public property as well as natural resources. The include flooding from annual snow melts or dam breaks, hurricanes and tornadoes, forest fires, tsunamis, earthquakes, mudslides, insect destruction, etc. Considering the fact that natural disasters know no state boundaries and cost the public and Federal Government billions of dollars annually, it is expected there would be significant Congressional utility from a study of this topic.

o Household Toxics

This would be a broad study, encompassing not only the direct household use of toxics (e.g., paint thinners and grease solvents) but also sources of exposure arising "indirectly" from use (e.g., indoor air pollution from random and building materials). Policy options might range from public education, to product contents information, to use and disposal safeguards.

o Environmental Protection from Federal Facilities

This project would include such issues as how many and what types of facilities are federally-owned, how many people live in proximity to these facilities, and how many facilities are in violation of environmental statutes. The information we gathered for the groundwater report suggests that DOD and DOE facilities are the most obvious to examine.

Science, Education, and Transportation

o Technologies and Literacy

This study will explore whether or not developing information technologies can be used effectively to reduce illiteracy, both for adults and children. The large and rapidly expanding group of people in the society with no reading skills or minimal skills presents a problem for work force participation and quality, and for participation as citizens in a democratic government. Current and expected improvements in computer-based learning may offer opportunities to improve reading and learning skills.

o Effects of Deregulation on Transportation Safety

Drastic reductions in the regulation of transportation industries over the past decade has transformed this sector of the economy, providing easier market entrance and greater freedom of operation for carriers. There is a concern that one unplanned effect of deregulation may be an adverse effect on transportation safety. The study will evaluate this hypothesis and review specific proposals to adjust the regulatory posture with regard to safety.

- Protecting the Nation's Investment in Transportation

Foreign equipment and technologies are making major inroads into the U.S. transportation market. Foreign governments are aggressive participants in these developments, while the U.S. posture has been to assign research and development for this sector to the private market. OTA is well-positioned to explore how this situation effects the economic and operational health of the U.S. industry.

- The Changing Role of the University as the Provider of Research

Extensive changes occurring in the operation, funding and definition of research programs at universities may be altering both the university and the research product. The American system looks to universities to carry out basic research and train scientists. An assessment would examine whether or not this role is a true description of the system, and what current changes may imply for the future.

- Peer Review for Scientific Funding: How it Works Today

An understanding of how the peer review systems works, how widely it is applied and what the principal alternatives are would be useful to the authorizing and appropriating Committees of both Houses as they struggle to respond to concerns about the direction of scientific funding, including recent direct actions by Congress itself to fund specific projects.

13.7. Workload Data: Science, Information, and Natural Resources Division

	1985 actual	1986 (est.)	1987 (est.)
Assessments in Progress - Beginning of Fiscal Year	(1) 10	(2) 7	8
Assessments Approved by TAB During Fiscal Year	2	5	5
Assessments Completed During Fiscal Year	5	4	5
Assessments in Progress - End of Fiscal Year	(2) 7	8	8

(1) Includes 4 assessments in press.

(2) Includes 1 assessment under TAB review.

13.8. STAFFING OF THE DIVISION

Schedule E1

Office of Technology Assessment
Science, Information, and Natural Resources Division
Direct and Indirect Employees

Classification	Number of Employees FY1985	FY1986E	FY1987E	Dollars FY1985	FY1986E	FY1987E
Staff Allocation (permanent positions)	36	36	36	...	...	...
11.1 Full-Time Permanent	34	34	35	1,565	1,544	1,636
11.3 Other Than Full-Time Permanent						
Part-Time Permanent	3	3	1	50	51	17
Temporary	22	23	23	642	671	694
Intermittent/Consultants	8	8	8	22	22	23
25.0 Other Services (Contracts for on-site personal services)*	1	1	1	28	28	30

* Includes individuals, whose services are obtained under contract with the individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

14. DIVISION G: GENERAL AND ADMINISTRATION

1. SCHEDULES A1, B1, AND C1 FOR THE DIVISION

Schedule A1

Office of Technology Assessment
General and Administration
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	1,469	1,441	1,491	50
12 Personnel Benefits	154	159	165	6
13 Benefits to Former Personnel	4	24	30	6
21 Travel	19	18	22	4
22 Transportation of Things	45	47	50	3
23 Rent, Communication and Utilities	1,178	1,202	1,270	68
24 Printing and Reproduction	54	38	51	13
25 Other Services	684	698	826	128
26 Supplies and Materials	123	114	130	16
31 Equipment	125	29	165	136
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	3,855	3,770	4,200	430

Schedule B1

Office of Technology Assessment
General and Administration
Analysis of Change
By Object Class

			PROGRAM CHANGES			
	MANDATORY CHANGES	PRICE LEVEL CHANGES	STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	NET CHANGE
CATEGORIES	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	50	0	0	0	0	50
12 Personnel Benefits	6	0	0	0	0	6
13 Benefits to Former Personnel	0	0	0	6	0	6
21 Travel	0	2	0	2	0	4
22 Transportation of Things	0	3	0	0	0	3
23 Rent, Communications and Utilities	0	77	0	68	(77)	68
24 Printing and Reproduction	0	3	0	10	0	13
25 Other Services	0	31	0	97	0	128
26 Supplies and Materials	0	5	0	11	0	16
31 Equipment	0	1	0	135	0	136
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	56	122	0	329	(77)	430

Schedule C1

Office of Technology Assessment
General and Administration
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	35	3,770
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Merit increases and promotions averaging 3.5%.		50
2. Corresponding 3.5% increase of 11% benefits.		6
B. Price Level Changes		
1. Travel related inflation of 10%.		2
2. Transportation services inflation of 4.4%.		3
3. Building lease rate increase.		64
4. Miscellaneous rent and communication inflation of 4.4%.		1
5. Copier services inflation of 7%.		12
6. Printing and supplies inflation of 7%.		3
7. Other services inflation of 4.4%.		10
8. Facilities management wage determination increase.		21
9. Supplies and materials inflation of 4.4%.		5
10. Recurring equipment inflation of 4.4%.		1
C. Program Increases		
1. Staff level increases		0
2. Other program increases		
a. Anticipate 6 claims for unemployment compensation.		6
b. Increase in travel.		2
c. Upgraded copier equipment plus meter overages.		18
d. Upgrade of telephone system.		50
e. Increase in printing.		10
f. Increase in contracting services.		10
g. Increase in facilities management services.		47
h. General refurbishing.		70
i. Increase in supplies and materials.		11
j. Replacement/upgrade of existing ADP equipment.		17
k. ADP equipment for enhanced networking.		28
l. Computer equipment in the publishing office.		60
D. Program Decreases		
1. Conversion of financial MIS.		(77)
II. Net Increase/Decrease Requested	0	430
III. Total Appropriation Request, 1987	35	4,200

14.2. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DIVISION G

Office of Technology Assessment
General and Administration

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and promotions averaging 3.5% agency wide.	0	50
2. Corresponding 3.5% increase of 11% benefits associated with merit increases and promotions.	0	6

B. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel related Inflation rates of 10% applied to FY '86 base due to expected increase in per diem rates and 20% increase in car rental costs.	0	2
2. Transportation services inflation rate of 4.4% applied to FY '86 base.	0	3
3. Building lease rate increase for office, storage, and parking space and also FY '87 taxes.	0	64
4. Miscellaneous rent and communication inflation of 4.4%, which includes rental of ADP equipment and local delivery.	0	1
5. Copier services market inflation rate of 7% applied to FY '86 basis anticipated.	0	12
6. Printing and supplies inflation rate of 7%, according to GPO Circular Letter dated April 25, 1985, applied to FY '86 base.	0	3
7. Other services inflation rate of 4.4% applied to FY '86 base for purchase orders.	0	10
8. Estimated facilities management wage determination increases or merit increases averaging 4.4% applied to FY '86 base cost of $490K (based on Service Contract Labor Standard Act).	0	21
9. Supplies and materials inflation rate of 4.4% applied to FY '86 base.	0	5
10. Recurring equipment (furniture, permanent books, etc.) inflation rate of 4.4% applied to FY' 86 equipment base minus ADP equipment, which is nonrecurring.	0	1

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - none.	0	0
2. Other program increases		
2a. Anticipate 6 claims for unemployment compensation; an increase of 1 claim over FY '86 base.	0	6
2b. Increased travel associated with increased assessments, special responses, and follow-on reports.	0	2
2c. Upgraded copier equipment plus meter overages due to increased assessments, special responses, and follow-on reports.	0	18
2d. Upgrade of telephone system, especially long distance phone service.	0	50
2e. Increase printing associated with assessments, special responses, and follow-on reports.	0	10
2f. Increased contracting services related to in-house training.	0	10
2g. Increased facilities management services by equivalent of 2 people plus overtime.	0	47
2h. General refurbishing of work environment after nine years of occupancy (40K for refurbishing of the physical environment and 30K for replacement of aging furniture and equipment).	0	70
2i. Increased supplies and materials, including scientific and technical journals, other publications, and off-the-shelf software.	0	11
2j. Replacement parts and components upgrade of existing ADP equipment, including such items as monitors, disk drives, printers, and memory.	0	17
2k. ADP equipment for enhanced networking purposes, including such items as file servers, adapter cards, translators, and interfaces.	0	28
2l. Computer equipment in the publishing office for in-house preparation of graphics, which will lower overall costs.	0	60
D. Program Decreases	0	0
1. Conversion of Financial Management Information System to operate on owned equipment rather than currently leased minicomputer.		(77)

14.3. Role of the General and Administration Division

The General and Administration Division is divided into two main sections: the Office of the Director and the Operations Division. Included in the Office of the Director is OTA's Congressional and Public Affairs Office, which handles much of OTA's congressional and press liaison work, relations with the Technology Assessment Board, relations with the Technology Assessment Advisory Council, and liaison with sister congressional agencies.

The Operations Division comprises five main offices:

Administrative Services handles all of OTA's security, contract, travel, and building services needs.

Budget and Finance handles all of OTA's budget and financial affairs and maintains a financial database for the organization.

The Information Center manages OTA's literature collection and handles all of OTA's requests for information services, including extensive computer search capabilities.

The Personnel Office recruits personnel, processes incoming and outgoing OTA employees, maintains benefits and leave records, and handles employee needs.

The Publishing Office is responsible for typesetting OTA reports and handling their progress through GPO, and provides editing and graphics services. It also maintains OTA's mailing lists and handles many requests for OTA publications.

14.4. STAFFING OF THE DIVISION

Schedule E1

Office of Technology Assessment
General and Administration
Direct and Indirect Employees

Classification	Number of Employees FY1985	FY1986E	FY1987E	Dollars FY1985	FY1986E	FY1987E
Staff Allocation (permanent positions)	35	35	35	---	---	---
11.1 Full-Time Permanent	34	34	35	1,435	1,424	1,474
11.3 Other Than Full-Time Permanent						
Part-Time Permanent	1	1	1	9	9	9
Temporary	1	---	---	17	0	0
Intermittent/Consultants	10	10	10	8	8	8
25.0 Other Services (Contracts for on-site personal services)*	21	20	22	439	472	540

* Includes individuals, whose services are obtained under contract with the individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule G

15. Ten Year Quantitative Data

Office of Technology Assessment
(not adjusted for inflation)

ITEM	1978	1979	1980	1981	1982	1983	1984	1985	1986E	1986GRH	1987E
11.1 FULL-TIME PERM. POSITIONS	3,206	3,939	3,971	4,474	4,656	5,008	5,448	5,997	6,152	6,166	6,466
11.3 OTHER THAN FULL-TIME PERM.	310	200	144	268	775	1,241	1,590	2,005	2,011	1,951	1,984
11.5 OTHER PERSONNEL COMP.	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL COMP.	3,516	4,139	4,115	4,742	5,431	6,249	7,038	8,002	8,163	8,117	8,450
12.1 PERSONNEL BENEFITS	234	271	274	305	321	418	703	843	898	893	930
13.0 BENEFITS FOR FORMER PERS.	0	0	0	0	0	0	0	7	15	24	30
21.0 TRAVEL AND TRAN. OF PERSONS	261	261	274	130	149	145	205	295	260	250	300
22.0 TRANS. OF THINGS	13	12	25	33	54	63	62	64	67	67	70
23.0 COMMUN., UTILITIES & RENT	661	837	821	928	1,131	1,096	1,042	1,248	1,302	1,282	1,353
24.0 PRINTING AND REPRODUCTION	306	311	365	556	586	464	729	294	515	479	638
25.0 OTHER SERVICES	2,914	4,965	4,714	3,914	3,982	4,003	4,312	4,443	3,819	3,279	5,304
26.0 SUPPLIES AND MATERIALS	134	98	171	167	151	166	192	189	171	171	196
31.0 EQUIPMENT	165	79	23	205	335	452	519	288	90	80	429
32.0 LAND & STRUCTURES	0	0	0	0	0	0	0	0	0	0	0
41.0 GRANTS, SUBSIDIES & CONTRIB.	0	0	0	0	0	0	0	0	0	0	0
42.0 INSURANCE CLAIMS & INDEM.	0	0	0	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	8,204	10,973	10,782	10,980	12,140	13,056	14,802	15,673	15,300	14,642	17,700
NO. OF ASSESSMENTS PUBLISHED	9	14	13	10	18	11	17	17	15	17	13
NO. OF OTHER REPORTS RELEASED (1)	4	6	8	24	18	22	18	27	23	23	25
TESTIMONY DELIVERED	N/A	N/A	N/A	N/A	51	33	42	24	30	30	37
NO. OF STAFF PAPERS	N/A	N/A	N/A	N/A	N/A	19	18	20	22	22	24
NO. FULL-TIME PERM. POSITIONS	120	120	119	122	129	128	135	136	139	139	142
OPERATING FULL-TIME PERMANENTS	30	30	30	30	30	31	33	34	34	34	35
SUPPORT FULL-TIME PERMANENTS	90	90	89	92	99	97	102	102	105	105	107
FULL-TIME PERM.S PER PRODUCTS (2)	9	6	6	4	1	2	1	2	2	2	1

15. Ten Year Quantitative Data

(1) Other Reports includes special reports, report supplements, technical memoranda, background papers, case studies, workshop proceedings, and administrative documents.

(2) Full time permanents per product reflects the total number of assessments and number of other reports.

16. OBJECT CLASS DEFINITIONS

11 Personnel Compensation

Obligations for regular compensation of employees in full-time permanent positions or employees in positions not included in full-time permanent positions, such as full-time and part-time temporary employees, part-time permanent employees, or public members of the OTA Advisory Council. Obligations for compensation for all appointed consultants who are paid at a daily rate when actually employed.

12 Personnel Benefits

Obligations for required contributions to the Civil Service Retirement Fund, group life insurance, group health insurance, Medicare, and Social Security.

21 Travel

Obligations for all travel expenses for OTA employees or others, whether paid to traveler or commercial transportation charges (e.g., rental car). Included in this object class are obligations for transportation expenses incident to permanent change of station and per diem.

22 Transportation of Things

Obligations for transportation of things and for the care of such things while in the process of being transported, including General Services Administration for leasing and maintenance of the OTA delivery vehicles, U.S. Postal Service for penalty (franked) mail, Express Mail, services provided by USPS, private freight and mail services (this does not include local delivery service), and transport of household furnishings associated with a permanent change of station.

23 Rent, Communication and Utilities

Obligations to OTA's landlord for rental of office and parking space; rental of terminals, word processors, printers, and other computer hardware (this does not include leased data phones); rental of Canon, Xerox, or other reproduction equipment; telegraph and teletype service; mail delivered by a messenger service (local delivery); C&P or other telephone companies for regular, WATS, telecopier, and data phone.

24 Printing and Reproduction

Obligations to the Government Printing Office for reproduction or printing OTA reports for Congress; GPO or other vendors for printing of OTA letterhead, memo or note paper, and franked envelopes; graphics work done outside GPO for OTA reports and presentations (e.g., photos, tables, charts, slides); GPO or other vendors for forms used by OTA (e.g., invoice, travel reimbursement, or anything having an OTA Standard Form or other form number); and GPO or a printing firm for OTA sharing the cost of printing a publication with another agency.

25 Other Services

Obligations for contracts written for on-site (in-house) services. This includes individuals who are hired for a specified period of time to work on specific assessments or projects. In-house contractors are distinquished from other contractors because they occupy OTA work space, have access to OTA's support facilities, and work for more than six(6) person months in any twelve(12) month period. Also includes travel costs associated with in-house contractors as well as compensation and travel for detailees from other Government agencies.

Obligations for services and reimbursement for expenses for members of advisory panels, task forces, working groups, etc. Also includes an allowance for other expenses associated with panel meetings and the preparation of special audiovisual materials such as slides, VU-graphs, charts or video tapes.

Contractual services obligated by a contract or purchase order, including: (1) non-in-house, nonpanel services associated with an OTA assessment, project, or office; (2) temporary secretarial services; (3) building maintenance or repairs when done by contract; (4) training and meeting registration; (5) court reporting; (6) equipment services not covered under rental agreement; (7) computerized information retrieval; (8) license fees for computer software packages; (9) printing and services of editors and proofreaders for OTA reports and brochures initiated by the Publications Office; (10) facilities management services; (11) maintenance agreements on ADP equipment; and (12) development of software when done by contract.

26 Supplies and Materials

Obligations for supplies and materials that are ordinarily consumed or expended within one year after they are purchased or that are used to form a minor part of equipment or fixed property; subscriptions for journals, magazines, newspapers, etc.; pamphlets and leaflets or minor publications having an expected useful life of less than one year and that are not for the permanent collection; and ADP supplies (e.g., computer disks, tapes, or off-the-shelf software).

31 Equipment

Obligations for personal property or equipment that is of a durable nature which normally may be expected to have a period of service of a year or more after purchase without material impairment of its physical condition, such as: (1) major purchased equipment and furnishings (e.g., desks, chairs, file cabinets, tables, safes); (2) minor moveable equipment for office use (e.g., calculators, typewriters); (3) computer equipment (e.g., terminals, printers, tape drives, microprocessors, and modems; (4) audiovisual equipment (e.g., cameras, televisions, movie or slide projector, videotape equipment); (5) books, bound reports, directories, etc., for OTA's (Information Services) permanent collection; and (6) charges for the initial installation of equipment when performed by the vendor. This object class consists of both non-capitalized equipment (purchase orders under $300) and capitalized equipment (unit cost of $300 or above).

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Formal Assessment Reports

FEDERAL POLICIES AND THE MEDICAL DEVICES INDUSTRY

Assessment Report
and Summary
October 1984

This assessment fills some of the gaps in the basic information about the medical devices industry and analyzes implications of alternative Federal policies.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

PROTECTING THE NATION'S GROUNDWATER FROM CONTAMINATION

Assessment Report
and Summary
October 1984

This study provides a comprehensive technical framework to assist the Congress in understanding and addressing the major groundwater contamination issues facing the nation: determining the extent and nature of the nation's groundwater contamination; characterizing the transport and fate of contaminants; monitoring; information management; and mitigating groundwater contamination.

Requested by:

Senate Committee on Environment and Public Works

CIVILIAN SPACE STATIONS AND THE U.S. FUTURE IN SPACE

Assessment Report
and Summary
November 1984

This assessment was designed and conducted to illuminate the financial, economic, international, and broad national security factors, as well as the technical considerations, involved in the debate on the future of the U.S. future in space.

Requested by:

Senate Committee on Appropriations, Subcommittee on HUD-Independent Agencies (endorsement)
Senate Committee on Commerce, Science and Transportation, and the Subcommittee on Science, Technology and Space
House Committee on the Budget
House Committee on Science and Technology, and the Subcommittee on Space Science and Applications

BLOOD POLICY AND TECHNOLOGY

Assessment Report
and Summary
January 1985

New technologies were assessed in the areas of (1) blood collection, processing, storage, and distribution; (2) identification, isolation, production, and use of blood components; (3) blood substitutes; and (4) identification and prevention of blood-transmitted diseases and other risks.

Requested by:

House Committee on Energy and Commerce

POTENTIAL U.S. NATURAL GAS AVAILABILITY

Assessment Report
and Summary
February 1985

This study estimated, for the U.S. lower 48 states, the production potential of conventional and unconventional natural gas over the next 20 to 30 years and analyzed the technical factors that would affect this potential.

Requested by:

Senate Committee on Energy and Natural Resources, Subcommittee on Energy Research and Development
House Committee on Energy and Commerce, and the Subcommittee on Fossil and Synthetic Fuels
Hon. Gary Hart, Senator from Colorado

INFORMATION TECHNOLOGY RESEARCH AND DEVELOPMENT: CRITICAL TRENDS AND ISSUES

Assessment Report
and Summary
February 1985

This study assessed future patterns of research and development in information technologies to: 1) characterize current information technology R&D activities by U.S. and selected foreign entities; 2) analyze impacts of expected changes in industry, Federal policy, competition and technology on U.S. R&D; 3) assess the effects of changing R&D patterns on future U.S. competitiveness; and 4) identify alternative Federal policies for encouraging R&D in the information technologies.

Requested by:

House Committee on Science and Technology
House Committee on Energy and Commerce, and the Subcommittee on Telecommunications, Consumer Protection, and Finance

MANAGING HIGH-LEVEL COMMERCIAL RADIOACTIVE WASTE

Assessment Report
and Summary
March 1985

This study analyzed the techniques and procedures for the safe disposal of commercial high-level radioactive waste and evaluated a range of disposal strategies.

Requested by:

Senate Committee on Commerce, Science, and Transportation
Senate Committee on Energy and Natural Resources
House Committee on Foreign Affairs
House Committee on Merchant Marine and Fisheries, Subcommittee on Oceanography
House Committee on Science and Technology

SUPERFUND STRATEGY

Assessment Report
and Summary
April 1985

This study: (1) examined available and emerging cleanup technologies with respect to their advantages and disadvantages, costs, effectiveness, and R&D needs; (2) examined site and cleanup technology selection processes; (3) examined current procedures and future needs for setting cleanup goals; (4) assessed how active and perhaps permitted waste management facilities may become future uncontrolled sites; (5) examined how the technical qualifications of personnel and Federal-State coordination affect the effectiveness of cleanup implementation; and (6) analyzed the consequences of pursuing different strategies for implementing the Superfund program.

Requested by:

House Committee on Science and Technology, and the Subcommittee on Natural Resources, Agriculture Research, and Environment
House Committee on Energy and Commerce, and the Subcommittee on Commerce, Transportation, and Tourism

PREVENTING ILLNESS AND INJURY IN THE WORKPLACE

Assessment Report
and Summary
April 1985

The assessment includes: 1) discussion of workplace safety and health in the U.S.; 2) data about workplace injuries and illnesses; 3) major workplace health hazards and diseases; 4) a description of technologies for evaluation and control of occupational health and safety hazards; 5) supplemental tools for occupational safety and health (e.g., occupational medicine, epidemiology, education, and training); 6) the roles of OSHA and NIOSH; 7) an analysis of the impacts of OSHA standard setting and enforcement; 8) the uses and limits of economic analysis in decisionmaking for occupational safety and health; 9) strategies for control of workplace safety and health hazards; 10) reindustrialization and occupational safety and health; and 11) safety and health in the workplace of the future.

Requested by:

Senate Committee on Labor and Human Resources
House Committee on Education and Labor, Subcommittee on Labor Standards
House Committee on Energy and Commerce

STRATEGIC MATERIALS: TECHNOLOGIES TO REDUCE U.S. IMPORT VULNERABILITY

Assessment Report
and Summary
May 1985

This study focused on technical opportunities to reduce our vulnerability to interruptions in supply of strategic and critical imported materials in the longer term (5 to 25 years) through, for example, substitution, improved mining, processing and recycling technologies, and more efficient fabrication and design.

Requested by:

Senate Committee on Commerce, Science, and Transportation, and the Subcommittee on Science, Technology, and Space
House Committee on Science and Technology, and the Subcommittee on Science, Research, and Technology, and the Subcommittee on Transportation, Aviation, and Materials

OIL AND GAS TECHNOLOGIES FOR THE ARCTIC AND DEEPWATER

Assessment Report
and Summary
May 1985

This study addressed the questions that arise regarding the adequacy of federal policies regarding oil and gas development, including: (1) are procedures adequate for encouraging high-risk development by the industry; (2) can environmental and personnel safety be ensured; (3) is there sufficient information on resource and engineering factors, ice movement and wave and wind conditions to safely administer Federal offshore leasing; (4) are there technological factors that may affect the pace of offshore leasing; (5) are there economic factors that will affect the rate of resource development; and (6) are changes needed in the statutes and regulations to encourage industry's development of offshore resources and protect the environment.

Requested by:

House Committee on Interior and Insular Affairs, and the Subcommittee on Mining, Forest Management, and Bonneville Power Administration
House Committee on Merchant Marine and Fisheries, and the Subcommittee on Oceanography, and the Subcommittee on Panama Canal/Outer Continental Shelf

TECHNOLOGY AND AGING IN AMERICA

Assessment Report
and Summary
June 1985

This study assesses the role of technology in improving health, employment, housing, and long-term care services for those 65 and older. Where appropriate, international comparisons of responses to elderly populations (within the industrialized world) were made to suggest options for Congressional consideration.

Requested by:

Senate Special Committee on Aging
House Select Committee on Aging
House Committee on Education and Labor

INTERNATIONAL COOPERATION AND COMPETITION IN CIVILIAN SPACE ACTIVITIES

Assessment Report
and Summary
June 1985

This project evaluated the current status of international competition and cooperation in key areas of space technology; examined the existing state of U.S. competitiveness and cooperative programs in satellite telecommunications; investigated ways in which space technologies and their products could be used as instruments of U.S. foreign policy; and examined military space activities insofar as they affect civilian programs and international commercial and political relations.

Requested by:

House Committee on Science and Technology, and its Subcommittee on Space, Science, and Applications
Joint Economic Committee

NEW ELECTRIC POWER TECHNOLOGIES: PROBLEMS AND PROSPECTS FOR THE 1990s

Assessment Report
and Summary
July 1985

This report examines the current and expected cost and performance of a range of new electric power technologies, their potential contribution to U.S. electricity supply through the 1990's, problems of integration with the electric utility grid, and the relative effectiveness of alternative public policy mechanisms for accelerating their rate of development. In addition, the study reviews the investment decision methods of utilities and non-utility power producers and investigates the circumstances under which these technologies could play a significant role in U.S. electric power generation through the end of the century.

Requested by:

House Committee on Science and Technology

BALLISTIC MISSILE DEFENSE TECHNOLOGIES

Assessment Report
and Summary
September 1985

The report examines technologies and ideas which suggest possibilities for a variety of sensors and destructive mechanisms for tracking and attacking ballistic missiles throughout their trajectories. The report discusses the current state of these technologies and ideas and what further developments will be needed if they are to be incorporated into workable, affordable weapons systems. The report also analyzes the relationships between differing views of national strategy and differing views on the quality and quantity of BMD which would, if deployed, enhance national security. Finally, the report examines five alternative approaches which Congress could take toward BMD research.

Requested by:

House Committee on Armed Services
Senate Committee on Foreign Relations
House Committee on Foreign Affairs

ANTI-SATELLITE WEAPONS, COUNTERMEASURES, AND ARMS CONTROL

Assessment Report
and Summary
September 1985

A variety of unilateral measures, passive and active, may improve the survivability of U.S. military satellites. At present it is unclear whether such survivability measures will be adequate to guard against the highly developed ASAT threats of the future. This report explains the dilemmas facing U.S. policymakers and assesses the pros and cons of some options for dealing with the challenge of anti-satellite weapons, particularly in the light of projected future weapons technology.

Requested by:

House Committee on Armed Services
Senate Committee on Foreign Relations
House Committee on Foreign Affairs

STATUS OF BIOMEDICAL RESEARCH AND TECHNOLOGY FOR TROPICAL DISEASES

Assessment Report
and Summary
September 1985

The assessment examined the status of biomedical and epidemiological research and related technology development in the area of tropical diseases. Strictly tropical diseases -- malaria, schistosomiasis, trypanosomiasis -- are covered, as well as other conditions which, while not confined to the tropics, pose major public health problems in those areas.

Requested by:

Senate Committee on Appropriations, and its Subcommittee on Labor, Health and Human Services, and Education

Special Reports

TECHNOLOGY, PUBLIC POLICY, AND THE CHANGING STRUCTURE OF AMERICAN AGRICULTURE: A SPECIAL REPORT FOR THE 1985 FARM BILL

Special Report
March 1985

This special report was prepared to provide assessment findings which are relevant to the 1985 Farm Bill discussions. The report focuses on three main policy areas -- commodity, credit, and research and extension -- as well as summarizing background information on emerging technologies and trends in structural change.

Requested by:

House Committee on Science and Technology, and the Subcommittee on Natural Resources, Agriculture Research, and Environment
House Committee on Agriculture, Subcommittee on Livestock, Dairy, and Poultry, and Subcommittee on Department Operations, Research, and Foreign Agriculture, and Subcommittee on Forests, Family Farms, and Energy
Senate Committee on Small Business, Subcommittee on Family Farm
Senate Committee on Agriculture, Nutrition, and Forestry
Joint Economic Committee, and the Subcommittee on Agriculture

FIRST REPORT ON THE PROSPECTIVE PAYMENT ASSESSMENT COMMISSION

Special Report
April 1985

This report covers ProPAC's first year of operation, focusing on ProPAC's procedures and functions. It discusses the Commission's progress and contains questions that the Congress may wish to analyze in the coming year. Finally, it presents OTA's overall views on the Commission's first year.

Requested by:

Mandated Study

Report Supplements

R&D IN THE MARITIME INDUSTRY (A SUPPLEMENT TO AN ASSESSMENT OF MARITIME TRADE AND TECHNOLOGY)

Report Supplement
May 1985

The major issue addressed in this study is whether the federal role in maritime R&D is adequate or whether it could be enhanced to benefit the industry and the nation as a whole. The study identified the following problems with existing federal maritime R&D: difficulty with government contracting procedures; limited dissemination of R&D results; and restricted involvement of some sectors of the industry.

Requested by:

Senate Committee on Commerce, Science, and Transportation
House Committee on Merchant Marine and Fisheries, Subcommittee on Merchant Marine

ALTERNATIVE APPROACHES TO CARGO POLICY: A SUPPLEMENT TO AN ASSESSMENT OF MARITIME TRADE AND TECHNOLOGY

Report Supplement
July 1985

OTA held a two-day workshop with shippers, operators, trading firms, and government. The workshop focused on three topics: 1) the effects of cargo policies now in force; 2) the status of new policies under consideration by the United States and its various partners; and 3) costs and benefits of existing, proposed and alternative policies. The study found that the United States has no generally accepted cargo policy, but foreign governments have adopted such policies, thus increasing the disadvantage of U.S. shipping interests and increasing the intensity of debate over U.S. cargo policy.

Requested by:

Senate Committee on Commerce, Science, and Transportation, Subcommittee on Merchant Marine
House Committee on Merchant Marine and Fisheries, Subcommittee on Merchant Marine

Technical Memoranda

AFRICA TOMORROW: ISSUES IN TECHNOLOGY, AGRICULTURE, AND U.S. FOREIGN AID

Technical Memorandum
December 1984

This OTA project provides a preliminary analysis of 1) sustainable technologies and technical assistance programs to meet changing needs, 2) the characteristics of successful technology transfer programs, 3) the extent to which U.S.-funded agricultural assistance exhibits such characteristics, and 4) the potential role of nongovernmental groups.

Requested by:

House Select Committee on Hunger

REVIEW OF THE PUBLIC HEALTH SERVICE RESPONSE TO AIDS

Technical Memorandum
February 1985

This study is a broad overview of the way the Federal government has responded to the current AIDS crisis. The memorandum emphasizes events and plans developed since the discovery of the agent that causes AIDS.

Requested by:

House Committee on Energy and Commerce, Subcommittee on Health and the Environment
House Committee on Government Operations, Subcommittee on Intergovernmental Relations and Human Resources

MEDICAL DEVICES AND THE VETERANS ADMINISTRATION

Technical Memorandum
February 1985

Pointing out that the Veterans Administration has the largest health care delivery system in the country, the memo provides three different perspectives of the medical devices industry: that of the veteran as a consumer, that of the device industry as a supplier, and that of the VA as both a consumer and supplier.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

U.S.-SOVIET COOPERATION IN SPACE

Technical Memorandum
July 1985

This study concluded that because of several factors -- conflicts between the gains of cooperation and the risks of technology transfer, disagreement over the relative importance of scientific and practical benefits and foreign policy goals, and possible inconsistencies among foreign policy objectives -- there will always be a multiplicity of views about U.S.-U.S.S.R. cooperation in space. Obtaining the scientific and practical benefits will depend on care and thoroughness in understanding and addressing these factors.

Requested by:

Senate Committee on Foreign Relations

ENERGY TECHNOLOGY TRANSFER TO CHINA

Technical Memorandum
September 1985

This study found that China's development programs could benefit substantially from acquisition of U.S. energy technologies, and that this offers important commercial and political opportunities to the United States. Special attention is given to the transfer of nuclear power technology, and the pros and cons of the U.S.-Chinese agreement on this subject are extensively discussed.

Requested by:

Senate Committee on Banking, Housing, and Urban Affairs
House Committee on Energy and Commerce, and its Special Subcommittee on U.S.-Pacific Rim Trade

Background Papers

HUMAN GENE THERAPY

Background Paper
December 1984

This study describes the technology and investigated the issues that may arise in using recombinant DNA technology to treat human diseases.

Requested by:

House Committee on Science and Technology, Subcommittee on Investigations and Oversight

Case Studies

CASE STUDY #28: INTENSIVE CARE UNITS: COSTS, OUTCOME, AND DECISIONMAKING

Case Study
November 1984

This case study provides an overview of the development of intensive care units (ICU) and their rapid diffusion into medical practice.

Requested by:

House Committee on Energy and Commerce, and the Subcommittee on Health and the Environment
Senate Committee on Finance

CASE STUDY #29: THE BOSTON ELBOW

Case Study
November 1984

This study looks at how distribution of the Boston Elbow -- a battery powered and myoelectrically controlled artificial arm -- is affected by public policy, especially the design and implementation of disability benefits programs.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

CASE STUDY #30: THE MARKET FOR WHEEL CHAIRS: INNOVATIONS AND FEDERAL POLICY

Case Study
November 1984

This study focuses on how federal policies affect innovations in wheelchair characteristics.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

CASE STUDY #31: THE CONTACT LENS INDUSTRY: STRUCTURE, COMPETITION, AND PUBLIC POLICY

Case Study
December 1984

This study presents an analysis of the contact lens industry in the United States, emphasizing the role of economics and public policy in shaping past and future development.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

CASE STUDY #32: THE HEMODIALYSIS EQUIPMENT AND DISPOSABLE INDUSTRY

Case Study
December 1984

This case study looks at reimbursement procedures for dialysis care, the federal contribution to research on end-stage renal disease (ESRD), and the practice of "reuse" of dialyzers.

Requested by:

Senate Committee on Labor and Human Resources
Senate Committee on Veterans' Affairs

CASE STUDY #34: THE COST EFFECTIVENESS OF DIGITAL SUBTRACTION ANGIOGRAPHY (DSA) IN THE DIAGNOSIS OF CEREBROVASCULAR DISEASES	Case Study May 1985

This case study examines digital subtraction angiography, a computer-assisted radiologic tool for diagnosing conditions associated with the internal structure of blood vessels.

CASE STUDY #23: TECHNOLOGIES FOR MANAGING URINARY INCONTINENCE	Case Study July 1985

The case study describes the problem of urinary incontinence and its costs to the medical care system and society as a whole and looks at the effectiveness of alternative approaches to the management of this major health problem.

CASE STUDY #35: THE EFFECTIVENESS AND COSTS OF CONTINUOUS AMBULATORY PERITONEAL DIALYSIS (CAPD)	Case Study September 1985

The case study analyzed the incentives that Medicare's reimbursement provides, and determined the cost differences between patients who use hemodialysis and those who use continuous ambulatory peritoneal dialysis (CAPD).

Requested by:

Senate Committee on Finance

Workshop Proceedings

TECHNOLOGIES TO BENEFIT AGRICULTURE AND WILDLIFE: WORKSHOP PROCEEDINGS	Workshop Proceedings May 1985

A workshop was held to identify examples of technologies that will maintain wildlife while maintaining or increasing economic benefits associated with different agricultural land uses. Constraints and opportunities for the use of these technologies were examined. In addition, OTA also analyzed the Farm Bill to identify opportunities where changes can be made to foster the development and adoption of such technologies for the benefit of both agriculture and wildlife.

Requested by:

Senate Committee on Agriculture, Nutrition, and Forestry, Subcommittee on Conservation, Forestry, and Environment

INNOVATIVE BIOLOGICAL TECHNOLOGIES FOR LESSER DEVELOPED COUNTRIES	Workshop Proceedings July 1985

The participants of the workshop agreed that a range of promising, innovative technologies could help LDC's sustain soil fertility with reduced inputs but that these technologies are underused and many important ones are ignored. The technologies discussed include: underexploited plant resources, multiple cropping, agroforestry, azoila/algae symbiosis, underexploited animal species, zeolites, biological nitrogen fixation, and mycorrhizal fungi.

Administrative Documents

ASSESSMENT ACTIVITIES (Update) (November 1984)

ABSTRACTS OF CASE STUDIES IN THE HEALTH TECHNOLOGY CASE STUDY SERIES (Update) (October 1984) (February 1985)

PUBLICATIONS LIST (Update) (December 1984)

ANNUAL REPORT FOR FISCAL YEAR 1984 -- January 1985

WHAT OTA IS (Descriptive Brochure) (Update) (February 1985)

PUBLICATIONS LIST (Update) (September 1985)

ASSESSMENT ACTIVITIES (Update) (September 1985)

Summary of Sales of OTA Publications Through the Superintendent of Documents, U.S. Government Printing Office, Fiscal Year 1985[a]

	As of 9-30-85
Total number of publications available for sale to the public	160[b]
Total number of copies sold	45,656
Estimated GPO gross receipts from sales[c]	$352,108

	Fiscal year 1985		
Division/Program	Publications printed[d]	No. of copies sold[e]	Estimated gross incomes
Energy, Materials, and International Security:			
Energy and Materials	2	989	9,398
Industry, Technology, and Employment	3	1,325	13,152
International Security and Commerce	4	1,821	18,206
Health and Life Sciences:			
Biological Applications	2	3,083	$ 48,183
Food and Renewable Resources	4	1,929	8,778
Health	14	6,195	31,199
Science, Information, and Natural Resources:			
Communication and Information Technologies	1	999	9,491
Oceans and Environment	6	3,192	24,174
Science, Transportation, and Innovation[f]	2	642	4,299
Totals	38	20,175	$166,880

[a] Covers the period Oct. 1, 1984 through Sept. 30, 1985.

[b] GPO depleted their stock on 14 OTA publications during the fiscal year.

[c] Based on single-copy selling price. Total includes prior year's sales.

[d] Includes assessments, technical memoranda, background papers, case studies, and workshop proceedings.

[e] Includes publications printed in previous years.

[f] New program title as of December 1985: Science, Education, and Transportation.

17.B Publication Information

Requests for OTA Publications

During fiscal year 1985, OTA's Publishing Office received 21,922 telephone and mail requests (an average of 87 per day). Of these, 2,465 were requests from Congressional offices, and 19,457 were from non-Congressional sources. A majority of the non-Congressional requests were referred to the U.S. Government Printing Office or the National Technical Information Service for purchase of OTA documents. Additional requests were processed by OTA program offices and the OTA Congressional and Public Affairs offices and are not included in the above statistics.

The Publishing Office processed requests from Congressional offices for multiple copies of many of OTA reports. The largest number of requests for publications were for: New Electric Power Technologies: Problems and Prospects for the 1990's; U.S. Vulnerability to an Oil Import Curtailment: The Oil Replacement Capability; Superfund Strategy; Strategic Materials: Technologies to Reduce U.S. Import Vulnerability; Technology, Public Policy, and the Changing Structure of American Agriculture: A Special Report for the 1985 Farm Bill; Technology and Aging in America; Protecting the Nation's Groundwater from Contamination; Federal Policies and the Medical Devices Industry; Medical Technology and the Costs of the Medicare Program; Scientific Validity of Polygraph Testing: A Research Review and Evaluation; Ballistic Missile Defense Technology; Civilian Space Stations and U.S. Future in Space; and Anti-Satellite Weapons, Countermeasures, and Arms Control.

Various other Government agencies and private organizations requested multiple copies of reports and summaries, among which were: National Institutes of Health; U.S. Department of State; U.S. Department of Energy; U.S. Environmental Protection Agency; National Science Foundation; Department of Health and Human Services; Oak Ridge National Laboratory; Congressional Research Service; NASA; Office of the President's Commission on Consumer Affairs; National Assocation of Manufacturers; the Conservation Foundation; Rutgers University; and the University of Maryland.

The Superintendent of Documents of the U.S. Government Printing Office reprinted 11 OTA publications during the fiscal year. Publications reprinted included: Acid Rain and Transported Air Pollutants: Implications for Public Policy; Protecting the Nation's Groundwater from Contamination; HCS 27: Nuclear Magnetic Resonance Imaging Technology: A Clinical, Industrial, and Policy Analysis; HCS 28: Intensive Care Units (ICUs): Clinical Outcomes, Costs, and Decisionmaking; Civilian Space Stations and U.S. Future in Space; Human Gene Therapy; Africa Tomorrow: Issues in Technology, Agriculture, and U.S. Foreign Aid; Technology, Public Policy, and the Changing Structure of American Agriculture: A Special Report for the 1985 Farm Bill; Superfund Strategy; Blood Policy and Technology; and Information Technology R&D: Critical Trends and Issues.

Private Sector Reprinting of OTA Publications

To date, 49 OTA publications have been reprinted in whole or in part by commercial publishers or private organizations. Among the publications reprinted during the fiscal year were:

- UNIPUB, Inc. (NY) reprinted the following: Managing the Nation's Commercial High-Level Radioactive Waste; and Preventing Illness and Injury in the Workplace.

- Pergamon Press, Inc. (NY) reprinted the following: Information Technology R&D: Critical Trends and Issues; and Federal Policies and the Medical Devices Industry.

- National Technical Information Service (VA) reprinted: HCS 34: The Cost Effectiveness of Digital Subtraction Angiography in the Diagnosis of Cerebrovascular Disease.

Additionally, several articles were featured on OTA and its publications. Among the features included were: The Futurist (article on Informational Technology and Its Impact on American Education); The Progressive (article on Preventing Illness and Injury in the Workplace); Issues in Science and Technology (articles on Blood Policy and Technology, Review of the Public Health Service's Response to AIDS and Human Gene Therapy); Science Challenge (articles on Acid Rain and Transported Air Pollutants, Impacts of Applied Genetics, International Competitiveness in Electronics, A Technology Assessment of Coal Slurry Pipelines, Wood Use, Computerized Manufacturing Automation: Employment, Education, and the Workplace, The Role of Genetic Testing in the Prevention of Occupational Disease, and Energy Efficiency of Buildings in Cities); and R&D Management Digest (article on International Cooperation and Competition of Civilian Space Activities). Universities have also requested permission to use OTA publications as course textbooks--George Washington University used Civilian Space Stations and U.S. Future in Space and the FAA Academy (Oklahoma City), North Carolina State University, and University of Arizona all requested the use of Airport System Development as classroom material.

17.C. Assessments in Press or Under TAB Review as of September 30, 1985

MEDICARE'S PROSPECTIVE PAYMENT SYSTEM: STRATEGIES FOR EVALUATING COST, QUALITY, AND MEDICAL TECHNOLOGY (In Press)

The OTA studies analyzes the potential impacts of the Social Security Amendments of 1983 and its mandated new Medicare hospital payment system: prospective payment based on Diagnosis Related Groups (DRGs). It 1) identifies the range of possible effects related to medical technology and its use; 2) identifies evaluation measures; 3) identifies ongoing or planned monitoring and evaluation activities; 4) identifies shortcomings and gaps in these activities; and 5) develops an overall design for evaluation, including timing, methodology, priorities, and the role of current or planned efforts.

Requested by:

Senate Committee on Finance
Senate Special Committee on Aging

REPRODUCTIVE HEALTH HAZARDS IN THE WORKPLACE (In Press)

This assessment evaluated the current scientific knowledge base with respect to reproductive hazards in order to outline policy options for the management of reproductive hazards in the workplace.

Legislation:

- H.R. 2749: to establish coordinated interagency research to improve knowledge and use of risk assessment and risk management by federal agencies concerned with regulatory decisions related to the protection of human life, health, and the environment.

Related Legislative Activity:

- Hearings on risk assessment and risk management.

Requested by:

House Committee on Science and Technology
House Committee on Agriculture, Subcommittee on Department Operations, Research, and Foreign Agriculture
Senate Committee on Labor and Human Resources

AUTOMATION OF AMERICA'S OFFICES (Under TAB Review)

OTA identified plausible trends in office automation over the next decade, examined the social and economic impacts of its use, and analyzed the effects of Federal policy options on the further development and use of office technologies in the public and private sectors.

Requested by:

Senate Committee on Labor and Human Resources
House Committee on Education and Labor, and its Subcommittee on Labor Standards
House Committee on Small Business, Subcommittee on General Oversight and the Economy

17.D. Assessments in Progress as of December 1, 1985, and Related Legislation

[With Projected Delivery Dates to the Technology Assessment Board as of December 1, 1985]

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[With Projected Delivery Dates to the Technology Assessment Board
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Energy, Materials, and International Security Division

EFFECTS OF TECHNOLOGY ON THE AMERICAN ECONOMIC TRANSITION

New technologies, growing international competition in markets once dominated by U.S. suppliers, and changes in the cost and availability of critical resources may lead to a fundamental change in the structure of the U.S. economy. These changes could also change the utility of major classes of public policy. The analysis conducted for this project will describe ways the national economy may change during the next two decades, explore the ways these changes may alter prospects for employment and profitable investment in different major classes of economic activities, describe how the changes may alter critical aspects of the quality of life in America, and examine the implications of these changes for national policy.

The analysis is constructed around seven tightly integrated projects. Six of these are designed to explore plausible ways the economy may move to meet basic market requirements during the next two decades and the nature of the employment and investment opportunities created. The areas covered include: the health industries, agriculture and food processing, construction, transportation and communication, education, and "leisure-time" industries. At least two possibilities are being considered in each case: (1) an extrapolation of current trends, and (2) an analysis of ways the market could be met assuming that new technologies were introduced with no market "imperfections" except those explicitly introduced where markets clearly are inadequate (e.g., regulations designed to protect the environment). This analysis of "potentials" is not a forecast in the conventional sense but is designed to illuminate the range of possible impacts of new technologies. When the "potential" analysis differs significantly from projections based on trends, the work will provide a convenient basis for determining whether or not the divergence results from poorly designed federal programs. A separate project is examining basic manufacturing and service industries not covered elsewhere. Each of these projects will result in a separate publication and an evaluation of specific policy problems identified in the sectors covered.

The components will be combined systematically using a simple accounting procedure developed for the project. Where relevant, the results will be compared with major macroeconomic models developed elsewhere. The integrated analysis will be used to examine major national policy issues affecting capital formation, employment, international competition, investments in infrastructure, research and development priorities, and other areas of major national interest.

Interim Deliverables:

International Competitiveness of U.S. Agriculture (Technical Memorandum)
New Construction Technologies (Technical Memorandum)
Leisure Industries (Technical Memorandum)

Requested by:

Senate Committee on Commerce, Science, and Transportation, and its
Subcommittee on Business, Trade, and Tourism
Senate Committee on the Budget
House Committee on Energy and Commerce
House Committee on Post Office and Civil Service
House Committee on Science and Technology
House Committee on Education and Labor
House Committee on the Judiciary
House Committee on Public Works and Transportation
House Committee on Banking, Finance, and Urban Affairs

Projected Delivery Date to TAB: January 1986

WESTERN SURFACE MINE RECLAMATION

In the seven years since enactment of the Surface Mining Control and Reclamation Act (SMCRA), coal companies have made significant improvements in reclamation technologies and methodologies, and the prospects for the success of surface mine reclamation have brightened. Yet considerable doubts still exist among most parties in the surface mining debate as to the ability to reclaim certain types of land or mitigate particular types of impacts. In particular, concerns have been raised about the costs of, and the short- and long-term prospects for, revegetation and reclamation on lands with: limited precipitation and/or high evapotranspiration rates, slopes exceeding 40 percent, a lack of adequate topsoil material, saline or alkali soil structures (or sodic conditions resulting from lack of topsoil), or a high potential for wind erosion. Debate also continues on the most successful methods for mitigating impacts to the hydrologic regime, to archaeological and paleontological sites, and to wildlife resources. This study will assess the effectiveness of current mining and reclamation technologies and methodologies, and the fairness and effectiveness of Federal programs and policies, in fulfilling the statutory mandates for environmental protection on Federal lands in the West. Methods for evaluating the success of reclamation practices, including the levels and kinds of uncertainty, will be studied, as will the relative costs and benefits of various reclamation techniques. An important part of the study will be an evaluation of the techniques for reclaiming abandoned mined lands.

Requested by:

House Committee on Interior and Insular Affairs

Projected Delivery Date to TAB: Delivered -- Under TAB Review

HIGH TECHNOLOGY STRUCTURAL CERAMICS AND POLYMER COMPOSITES

Development and use of advanced materials such as high performance ceramics and polymer composites promise dramatic changes in many aspects of our economy. The unique properties and design features of these materials provide the opportunity for greatly increased performance in many products in use today, enhanced manufacturing productivity, and new types of products. Composites used as structural members in aircraft and ceramics in machine tool bits already have demonstrated some of these large performance gains. The promise of these materials has caused other nations to embark on major development programs. This nation's ability to maintain long term economic growth and remain competitive will depend to a large extent on how well we take advantage of the opportunities presented by these materials. To do so, however, requires that many technical problems and non-technical barriers be overcome.

This assessment will better define the many opportunities for high technology ceramics and polymer composites over the next 15 to 25 years. It will determine the principal technical and related problems that need to be overcome if timely expansion of the commercial use of these materials is to take place. Finally, the study will analyze the broad implications of these high technology materials to future U.S. economic growth and competitiveness.

Interim Deliverables:

Future Opportunities for Advanced Materials (Technical Memorandum)

Legislation:

- National Critical Materials Act of 1984 (P.L. 98-373, Title II)
- Stevenson-Wydler Technology Innovation Act of 1980 (P.L. 96-480)
- National Materials and Minerals Policy, Research, and Development Act of 1980 (P.L. 96-479)

Related Legislative Activity:

- House Committee on Science and Technology: setting research and development priorities for federal materials programs.
- Senate Committee on Commerce, Science, and Transportation: consideration of legislation relating to U.S. industrial competitiveness and technology transfer of federal laboratory research to the private sector.

Requested by:

Senate Committee on Commerce, Science, and Transportation, and its Subcommittee on Science, Technology, and Space
House Committee on Science and Technology, and its Subcommittee on Transportation, Aviation, and Materials

Projected Delivery Date to TAB: March 1987

TECHNOLOGIES FOR PREHISTORIC AND HISTORIC PRESERVATION

In recognition of the importance of preserving our prehistoric and historic heritage, Congress over the last eighty years has enacted a variety of laws to protect and preserve U.S. cultural resources. This assessment will provide an overview of technologies for cultural resource management. It will: 1) identify and discuss the most effective current technologies for prehistoric and historic preservation; 2) evaluate the most promising new technologies that could be applied to the problem; and 3) suggest areas for further research and development. To the extent possible, the assessment will also discuss the costs of the technologies and examine any non-technical constraints on their use.

The assessment will focus on technologies for: 1) locating, identifying, surveying, and evaluating historic structures and sites and their contents, including archaeological sites; 2) preserving buildings, structures, and landscapes; and 3) measuring the effect of changes in the environment on historic structures, artifacts, sites, and landscapes. It will not discuss the preservation of paintings, books, and other artifacts, except insofar as technologies used in their preservation are applicable to structures and sites. To the extent pertinent to historic preservation, the study will also consider technologies for storing, sharing, and retrieving historic preservation information.

Legislation:

- The Antiquities Act of 1906, the Historic Sites Act of 1935
- The National Historic Preservation Act of 1966
- The Archaeological and Historic Preservation Act of 1974
- The Archaeological Resources Protection Act of 1979

Related Legislative Activity:

- The House Committee on Interior and Insular Affairs: oversight hearings on this legislation and review of how agencies fulfill their responsibilities under these acts. The OTA study will be used along with related studies by CRS, GAO, and CBO.
- Senate Committee on Energy and Natural Resources: review of federal protection of archaeological resources under its management and control

Requested by:

House Committee on Interior and Insular Affairs
Hon. Morris K. Udall, Chairman
Hon. Don Young, Ranking Minority Member
Hon. John F. Seiberling, Chairman, Subcommittee on Public Lands
Hon. Ron Marlenee, Ranking Minority Member, Subcommittee on Public Lands

Projected Delivery Date to TAB: July 1986

TECHNOLOGY AND STRUCTURAL UNEMPLOYMENT: RETRAINING ADULT DISPLACED WORKERS

The problems of displaced adults have received increasing attention in the 1980's, as social, technological, and economic changes have altered the worklives of millions of Americans. This assessment identifies the reasons for adult displacement, including trade and technology factors, assesses the likely effects of these and other factors on displacement in the future, evaluates existing programs and projects to assist affected workers to find new jobs, examines ways to avoid or reduce displacement (through, for example, preventive retraining, or early response to large layoffs), and identifies options to improve service to displaced workers.

The work also examines how new technologies are affecting the skills needed in the workforce and how new educational technologies could help in training and retraining of adults. Preliminary OTA work on how the effects of changing technology are incorporated into BLS labor force predictions are being used as background material by the Subcommittee on General Oversight and the Economy of the House Committee on Small Business in its attempts to make the projections more useful to the Congress.

Interim Deliverables:

Displaced Homemakers: Programs and Policy (Interim Report)

Legislation:

- The Job Training Partnership Act (P.L. 97-300)
- The Carl D. Perkins Vocational Education Act of 1984 (P.L. 98-524)
- Training Technology Transfer Act (proposed) (S. 1662)
- The Adult Education Act, as amended (Title I of P.L. 98-511)
- Trade Adjustment Assistance (Trade Act of 1974, Omnibus Budget Reconciliation Act of 1981) (19 U.S.C. 2251-2395)
- National Training Incentives Act of 1985 (proposed) (H.R. 1219)
- Unemployment Insurance Adjustment Assistance Act of 1985 (proposed) (H.R. 758)
- Unemployment Compensation for Dislocated Workers Act (proposed) (S. 395)
- National Individual Training Account Act of 1985 (proposed) (H.R. 26; S. 934)
- Labor-Management Notification and Consultation Act of 1985 (proposed) (H.R. 1616)
- Dislocated Workers Act of 1985 (proposed) (H.R. 1611)
- Self-Employment Opportunity Act (proposed) (H.R. 1690)
- Higher Education Act, as amended (20 U.S.C. 10001 et. seq.)
- Section 127 of the Internal Revenue Code (as extended by P.L. 98-611)
- HJRES 213 and SJRES 102 -- to establish a national commission on illiteracy

Related Legislative Activity:

- Senate Committee on Labor and Human Resources; Senate Committee on Finance: oversight and authorization responsibilities in the areas of job retraining, labor market and economic adjustment, and worker dislocation resulting from changes in trade and technology. The Labor and Human Resources Committee is also particularly concerned with the needs of displaced homemakers, and the degree to which existing federal programs (including JTPA Title II and Vocational Educational funds) are serving those needs

- Senate Committee on Finance: consideration of workers who have lost jobs due to the persistent trade deficit. Of special interest are alternative financing methods -- such as a small import surcharge -- to retrain and reemploy trade-affected workers.
- House Committees on Education and Labor; Science and Technology; and the Budget: industry policy and labor market adjustment to changing economic conditions and policies.
- House Committee on Small Business, Subcommittee on General Oversight and the Economy: concern with the reliability of BLS long-term occupational forecasts. Of special interest are the degree to which these forecasts take technology into account in describing the number of jobs and quality of occupations, and what assumptions were made about general economic performance, competitiveness of major U.S. industrial sectors internationally and domestically, and changes in consumer demand for key products in making the projections.

Requested by:

Senate Committee on Finance, and its Subcommittee on Economic Growth, Employment, and Revenue Sharing (Subcommittee now defunct)
Senate Committee on Labor and Human Resources, and its Subcommittee on Employment and Productivity
House Committee on Small Business, and its Subcommittee on General Oversight and the Economy

Projected Delivery Date to TAB: Delivered -- Under TAB Review

INTERNATIONAL COMPETITION IN SERVICE INDUSTRIES

The services have become mainstays of the U.S. economy, both in terms of domestic employment and foreign sales. Many are driven by new technologies. The U.S. balance of payments position depends heavily on income from foreign sales of intangibles to counterbalance, if only in part, merchandise deficits. Exports of technology-intensive manufactures -- commercial aircraft, power generating equipment, electronic systems -- are frequently tied to training and maintenance contracts. New developments in many of the service industries stem directly from technical advances. Increasingly, the Western European nations and Japan offer strong competition in international markets for technologically-based services.

The analytical approach in this assessment will be based on that developed in past OTA studies of competitiveness: three to five service industries will be selected for detailed analysis based on business strategies as affected by technological developments, industrial structure, and government policies.

Legislation:

- o Trade and Tariff Act of 1984 (P.L. 98-573)
- o Trade Reorganization (S. 1365)
- o Trade Legislation (S. 1860; H.R. 3777; S. 1837)
- o Telecommunications Trade -- related legislation (H.R. 3131; H.R. 3439; S. 942)
- o Export-Import Bank Legislation (H.R. 3296; H.R. 3667; H.R. 3515)
- o R&D Tax Credit (H.R. 1188; S. 58)

Related Legislative Activity:

- o Several committees will consider trade policy and the effects of federal policies on the international competitiveness of U.S. industry.
- o Congress will face decisions dealing with international telecommunications policy with banking and financial services over the next several years.

Requested by:

Senate Committee on Foreign Relations, and its Subcommittee on International Economic Policy
Senate Committee on Governmental Affairs
House Committee on Small Business, and its Subcommittee on General Oversight and the Economy
House Committee on Banking, Finance, and Urban Affairs, Subcommittee on Economic Stabilization

Projected Delivery Date to TAB: May 1986

REDUCTION OF INDUSTRIAL HAZARDOUS WASTE

The generation of hazardous waste by industry poses a range of environmental risks and increasingly high costs. About one metric ton of hazardous waste is being generated annually for every person in the nation. Only within the past decade has it become clear that the land disposal of hazardous waste is fraught with risks, particularly to groundwater. Waste management is undergoing major changes as a result of government regulatory programs that are making land disposal much more expensive and more restricted. But, to a large extent, there are major uncertainties about how the regulatory program will be implemented and enforced. Liabilities associated with the hazardous waste disposed of in the past are also influencing industry decisions. Cleaning up uncontrolled toxic waste sites by the Superfund program, industry, and the states may require hundreds of billions of dollars over many decades. Current costs to industry to manage its newly generated hazardous waste is probably about $6 billion annually. There is general agreement that reducing the generation of hazardous waste is necessary both from the environmental and the economic perspective. However, the role of government and particularly government regulations to induce industry toward waste reduction is not clear. Government regulation of waste management is shifting away from and "end of the pipe" approach to examining industrial processes and company operations; this shift is of major concern to industry. Thus it is becoming more important to learn how to use non-regulatory approaches (e.g., technical assistance, information transfer, and R&D support) to complement regulatory ones.

This assessment will examine and review the technical options to substantially reduce the amount and hazardous nature of industrial hazardous wastes, only some of which may be regulated under the Resource Conservation and Recovery Act and state programs. It will also identify and analyze current efforts in waste reduction and will examine the full range of technical, economic, and institutional impediments facing industry in these efforts. The assessment will analyze Federal and state policies and programs which affect waste reduction efforts; and it will identify and evaluate both regulatory and non-regulatory options that Congress can consider for enhancing the extent and pace of waste reduction efforts while avoiding undesirable impacts on employment, profitability, and the international competitiveness of industry. One option that will be considered is the possiblity that no further Congressional action may be needed in the near term.

Legislation:

- Resource Conservation and Recovery Act (P.L. 94-580 and P.L. 98-616)

Related Legislative Activity:

- Senate Committee on Labor and Human Resources; Senate Committee on Environment and Public Works; House Committee on Small Business; House Committee on Energy and Commerce; House Committee on Science and Technology: mandates to EPA to promote waste reduction through regulatory and/or non-regulatory means.

Requested by:

Senate Committee on Labor and Human Resources
  Hon. Orrin G. Hatch, Chairman
  Hon. Edward M. Kennedy, Ranking Minority Member
House Committee on Small Business
  Hon. Charles W. Stenholm, Chairman
  Hon. William S. Broomfield, Ranking Minority Member
  Hon. Nicholas Mavroules, Chairman, Subcommittee on General Oversight and the Economy
  Hon. Silvio O. Conte, Ranking Minority Member, Subcommittee on General Oversight and the Economy
  Hon. Ike Skelton, Chairman, Subcommittee on Export Opportunities and Special Small Business Problems
House Committee on Energy and Commerce
  Hon. John D. Dingell, Chairman
  Hon. James T. Broyhill, Ranking Minority Member
  Hon. James J. Florio, Chairman, Subcommittee on Commerce, Transportation, and Tourism
  Hon. Norman F. Lent, Ranking Minority Member, Subcommittee on Commerce, Transportation, and Tourism
House Committee on Science and Technology
  Hon. Don Fuqua, Chairman

Projected Delivery Date to TAB: June 1986

TECHNOLOGY TRANSFER TO CHINA

The People's Republic of China (PRC) is introducing major changes as it rapidly modernizes its economic system and seeks improved global relationships. Imports of technology and scientific expertise and the encouragement of foreign investment are key elements. This presents economic and strategic opportunities and risks for the United States. China could become a major market for U.S. exports, and technology transfer could enhance economic growth for both countries. Technology transfer could also be a major factor in improving relations and strengthening China's role in Asia. However, technology transfer can also lead to problems. If relations deteriorate between the U.S. and the PRC, we may regret having provided technology that would strengthen their military. For instance, computers and telecommunication equipment, even if sold for commercial use, could be redirected, or the expertise developed in using them employed in independently producing military equipment. Another concern is that they may import only enough technology to get a start, and then expand commercially to become a competitor in world markets. This assessment will examine the role of imported science and technology in the plans of the PRC; the technology the U.S. and other nations can supply; the impacts of policies, both for control and promotion, on these transfers; and the security and commercial risks involved.

Interim Deliverables:

Energy Technology Transfer to China (Technical Memorandum) (Published September 1985)

Legislation:

- Export Administration Act of 1985
- Nuclear Non-Proliferation Act of 1978

Related Legislative Activity:

- House and Senate review of China trade policy
- Continuing concern with export promotion
- Continuing concern with nuclear non-proliferation

Requested by:

Senate Committee on Banking, Housing, and Urban Affairs
House Committee on Energy and Commerce, and its Special Subcommittee on U.S.-Pacific Rim Trade

Projected Delivery Date to TAB: December 1986

ALTERNATIVES FOR IMPROVING NATO'S DEFENSE RESPONSE

Recent initiatives to improve NATO's defenses have focused on "follow-on forces attack" (FOFA), a tactical interdiction mission that aims to defeat an invasion by attacking enemy forces while they are moving toward the battle area, and a related interdiction mission that would support FOFA. U.S. programs to develop a capability for deep interdiction may be able to substantially increase NATO's non-nuclear defense capabilities. Central to these programs are new "smart" conventional munitions. The U.S. presently spends hundreds of millions of dollars annually on research on weapons and support systems for interdiction; eventual procurements could total hundreds of billions. Yet there exists to date no comprehensive study of interdiction and its implications for NATO.

This OTA assessment is developing a comprehensive appraisal of the military and technical risks and opportunities of applying various alternative technologies to the "deep interdiction" capability in NATO, with particular attention to possible implications for Alliance cohesion and cooperation. The study is focused on comparing alternative new munitions to the existing munitions, and other issues such as aircraft and missile platforms and target acquisition systems will be reviewed. Unsolved technical problems will be identified and assessed. Soviet doctrine and U.S. and Allied strategy and doctrine will be reviewed to assess the military value of various approaches to interdiction, and possible Soviet responses. Finally, the project will identify and assess possible U.S. policy options for developing this capability.

Legislation:

- o Defense Authorization Bills
- o Defense Appropriations Bills

Related Legislative Activity:

- o Continuing concern with political and military viability of NATO in the face of modernization of the Soviet threat

Requested by:

House Committee on Foreign Affairs
House Committee on Armed Services
Senate Committee on Armed Services (affirmation of interest)

Projected Delivery Date to TAB: December 1986

Health and Life Sciences Division

TECHNOLOGY, PUBLIC POLICY, AND THE CHANGING STRUCTURE OF AMERICAN AGRICULTURE

During the past three decades, technological change and innovation in biological systems, labor-saving mechanization, transportation, and agricultural chemicals have played an important role in increasing agricultural productivity. They also have contributed to changing the very nature of agriculture. Today, farm operators account for only 3 percent of the U.S. population. Twenty percent of all farms now produce 80 percent of the food and fiber in the United States. Increased capital and kinds of skills are needed to sustain farms. Such changes have important implications for society.

Technology is only partly responsible for these changes. Public policy has also played a role. However, little is known about which policies in conjunction with technology adoption have speeded up, slowed down, or reversed the trends in structural change.

This assessment is focusing on future and emerging technologies in other animal, plant, chemical, mechanization, and information areas and their implications for agricultural structure. The possibility of developing technologies for different kinds of agriculture structures will be explored. The assessment will explore linkages between policy and structure so policymakers can have a clearer understanding of the factors that influence the evolution of the agricultural sector.

Interim Deliverable:

Special Report for the 1985 Farm Bill -- (Published March 1985)

Legislation:

- Reauthorization of Agriculture and Food Act of 1981 (P.L. 97-98)

Related Legislative Activity:

- The House Committee on Science and Technology, Senate Committee on Small Business, and Joint Economic Committee: hearings and oversight responsibilities in the areas of research for new technologies, sustainability of small and moderate size farms, and the economic well-being of the agricultural sector, respectively. Committee activities involve hearings and possibly the introduction of legislation related to the agricultural sector. Numerous Committees are using project findings during the debate on the 1985 Farm Bill.

Requested by:

House Committee on Science and Technology, and its Subcommittee on Natural Resources, Agriculture Research, and Environment
House Committee on Agriculture, Subcommittee on Livestock, Dairy, and Poultry, and Subcommittee on Department Operations, Research, and Foreign Agriculture, and Subcommittee on Forests, Family Farms, and Energy
Senate Committee on Small Business, Subcommittee on Small Business: Family Farm
Senate Committee on Agriculture, Nutrition, and Forestry
Joint Economic Committee, and its Subcommittee on Agriculture and Transportation

Projected Delivery Date to TAB: Delivered -- Under TAB Review

TECHNOLOGIES TO MAINTAIN BIOLOGICAL DIVERSITY

Maintaining biological diversity of plants and animals is both a matter of insurance and investment necessary to sustain and improve agriculture, to keep open future options for medical discoveries, and as the raw material for industrial innovation and genetic engineering. Agricultural development needs wild plants as a source of new genes to increase yields, to improve disease resistance, and to increase the ability of crops to withstand extreme environmental stresses. Wild plants are used by the pharmaceutical industry as sources of valuable compounds that, once discovered in nature, sometimes can be synthesized in the laboratory. Animal physiology affords many clues to the origins and nature of human ailments. For example, the cotton-topped marmoset, a species of monkey susceptible to lymphatic cancer, is helping to produce a potent anticancer vaccine. Genetic engineering, an emerging technology with great potentials for agriculture, depends on biological diversity for the raw material to engineer. Thus, loss of diversity could reduce the potential opportunities that this technology offers. But while the importance of diverse biological resources is receiving increasing attention, diversity appears to be declining and valuable reservoirs of germ plasm are disappearing.

In order to identify opportunities to maintain biological diversity, OTA will: 1) assess the status of biological diversity and its rates of change; 2) assess the economic, social, ecological, and political implications of a decline in biological diversity; 3) assess technologies (both in situ and ex situ) to maintain plant and animal biological diversity; 4) assess the role of institutions and U.S.-funded agencies (e.g., U.N. and World Bank) in developing and transferring beneficial technologies for maintaining biological diversity; and 5) identify policy options that will facilitate the development and use of such technologies to maintain biological diversity.

Legislation:

- Foreign Assistance Act of 1983, Title VII (22 U.S.C. 2151q)
- National Environmental Policy Act (42 U.S.C. 4321)
- Endangered Species Act of 1973 (16 U.S.C. 1531)

Related Legislative Activity:

- House Committee on Foreign Affairs: hearings on biological diversity and introduction of H.R. 2958.
- Senate Committee on Foreign Relations: hearings and introduction of a companion bill.

Requested by:

Senate Committee on Agriculture, Nutrition, and Forestry
Senate Committee on Foreign Relations
House Committee on Science and Technology
House Committee on Merchant Marine and Fisheries and its Subcommittee on Fisheries and Wildlife Conservation and the Environment
House Committee on Foreign Affairs, and its Subcommittee on International Economic Policy and Trade, and its Subcommittee on Human Rights and International Organizations
House Committee on Agriculture

Projected Delivery Date to TAB: September 1986

INTEGRATED RENEWABLE RESOURCES MANAGEMENT FOR U.S. INSULAR AREAS

U.S. insular areas in the Caribbean (Puerto Rico and the U.S. Virgin Islands) and the Pacific (Guam, American Samoa, Commonwealth of the Northern Marianas, and the Trust Territory of the Pacific Islands) have experienced considerable historical land resource degradation. Freshwater supplies may be highly variable and tropical soils and waters can be relatively infertile, requiring special management consideration. Today they rely heavily on food imports, and many local food production technologies and incentives have been lost. The U.S., Hawaii, and territorial governments have voiced commitments to greater food production diversity and self-sufficiency. Activities in Hawaii provide models of these developments.

The small size and limited resources of these insular areas require that land planning consider the capability of sites to sustain agriculture and aquaculture; the probable impacts of development on other resources; and alternatives to traditional management schemes that may be more appropriate to the economies and ecologies of these areas. Technologies designed for temperate, continental agriculture and aquaculture -- frequently dependent on relatively low cost energy supplies, large capital outlays, and well-developed markets -- typically are not suitable for tropical insular areas. Reaping sustained benefits from food production developments requires technologies appropriate to resource characteristics and incentive schemes appropriate to cultural settings that encourage integrated development and management of island resources.

In order to assess technologies for insular renewable resource management and development, OTA will: 1) review data on freshwater demands, supplies and uses and assess water supply enhancement and conservation technologies; 2) assess agricultural technologies given the availability and quality of water and land supplies; 3) assess aquaculture technologies alone and in combination with agricultural technologies; and 4) assess maricultural technologies for their suitability in the insular settings; 5) identify integrated land capability analysis technologies appropriate to island resource development; and 6) assess certain opportunities in case studies that include implementation action plans.

Legislation:

- S. 3840, Compact of Free Association

Related Legislative Activity:

- The House Committee on Interior and Insular Affairs and the Senate Committee on Energy and Natural Resources: continuing responsibility for U.S. territories
- The U.S. territories are a special issue under most renewable resource-related legislative activities

Requested by:

Senate Committee on Energy and Natural Resources
House Committee on Interior and Insular Affairs, and its Subcommittee on Insular Affairs

Projected Delivery Date to TAB: March 1986

LOW-RESOURCE AGRICULTURE IN DEVELOPING COUNTRIES

Most people in developing countries are subsistence farmers who cannot obtain or afford the expensive fertilizers and pesticides upon which the high-yield (Green Revolution) technologies are based. Thus, as populations grow and fuel prices rise, low-resource agricultural technologies are receiving increased attention from donors and researchers. For example, international donors such as the Peace Corps and the World Bank are giving high priority to research and development projects that enhance rather than replace low-resource, traditional farming methods. This is particularly true for programs in Africa where subsistence farmers hold the key to increasing food production and where the continuing need for massive food aid demonstrates the failure of many past agricultural, development assistance and resource protection policies.

This OTA assessment will build upon the results of a previous Technical Memorandum, *Africa Tomorrow: Issues in Technology, Agriculture, and U.S. Foreign Aid*. By examining low-resource agricultural technologies world-wide, OTA will help Congress evaluate programs and formulate policies related to both U.S. agriculture and foreign policy. In order to do this, OTA will: 1) determine which of these technologies can increase African food production in socio-economically and environmentally sustainable ways; 2) identify the U.S. role in technology development and transfer; 3) assess actual and potential benefits to the U.S. from participation in international agricultural research on low-resource methods; and 4) evaluate certain aspects of the Sahel Development Program as a case study in U.S. public and private assistance to Africa.

Legislation:

- African Famine Relief Act (P.L. 99-8)
- Supplemental Appropriations Act for African Emergency Famine Relief (P.L. 99-10)
- International Security and Development Act of 1985 (H.R. 1555)
- African Famine Prevention Act (H.R. 2782, S. 1364)
- Food Assistance and Africa Agriculture Act of 1985 (H.R. 2080)

Related Legislative Activity:

- Congress will continue its debate on the 1985 Farm Bill, including reauthorization for the Food for Peace Program (P.L. 480)
- Additional famine relief may be necessary for Africa
- House Select Committee on Hunger and the House Committee on Science and Technology: hearings on strategies to increase food production in Sub-Saharan Africa

Requested by:

Technology Assessment Board
House Committee on Agriculture
House Committee on Foreign Affairs (endorsement)
House Committee on Science and Technology, and its Subcommittee on
    Natural Resources, Agriculture Research, and Environment
House Select Committee on Hunger

Projected Delivery Date to TAB: June 1987

EVALUATION OF AGENT ORANGE PROTOCOL

As mandated by PL 96-151, reviews epidemiologic studies regarding long-term health effects of veterans exposed to dioxins in Vietnam.

Legislation:

- Veterans Health Program Extension and Improvement Act of 1979 (assessment mandated by P.L. 96-151)
- P.L. 97-72 authorized an extension of the study to consider service in Vietnam as a risk factor
- S. 1616 and H.R. 3297 require a study of the "gender specific effects of Agent Orange on female veterans

Related Legislative Activity:

- House Committee on Veterans' Affairs: oversight hearings concerning the results of the Centers for Disease Control study of birth defects.
- OTA approved the protocol and continues to monitor the CDC study.

Requested by:

Mandated by PL 96-151.

Projected Delivery Date to TAB: Indeterminate

TECHNOLOGY AND INDIAN HEALTH CARE: EFFECTIVENESS, ACCESS, AND EFFICIENCY

Despite some improvement, the health status of American Indians and Alaska Natives remains substantially below that of the general U.S. population. Because of the Federal Government's special responsibilities for the delivery and financing of health care for nearly one million of the 1.5 million Indians in the U.S., Congress continues to be concerned about the quality, appropriateness, accessibility, and financing of such care. This project will be a comprehensive examination of health technologies and services provided to Indians and of whether those technologies and services are appropriate and adequate in view of the health problems of Indians. The assessment will: 1) analyze the quality and adequacy of data on Indian health status, including trends over time, 2) identify the types and distribution of technologies and services available through the Indian Health Service and other providers, 3) determine the desirable range and methods of delivery of health-related technologies and services, given our conclusions on health status, and compare this range to the current situation, and 4) develop policy options to improve the selection, provision, financing, and delivery of technologies and services to Indian populations.

Legislation:

- Reauthorization of the 1976 Indian Health Care Improvement Act
- Indian Health Promotion and Disease Prevention Act of 1985 (S. 400)
- H.R. 1156: to prevent juvenile alcoholism and other alcoholism issues

Related Legislative Activity:

- o The House Committee on Energy and Commerce, House Committee on Interior and Insular Affairs, Senate Select Committee on Indian Affairs: hearings on reauthorization of the Indian Health Care Improvement Act.
- o The House and Senate Committees on Appropriations: consideration of Rosebud Hospital size and services.
- o The House Committee on Interior and Insular Affairs: hearings on alcoholism and Indians.

Requested by:

House Committee on Energy and Commerce, and its Subcommittee on Health and the Environment
Senate Select Committee on Indian Affairs

Projected Delivery Date to TAB: December 1985

PHYSICIANS AND MEDICAL TECHNOLOGY: USE, COST, AND PAYMENT METHODS

Physicians directly or indirectly account for an estimated 80 percent of expenditures on medical technologies. Efforts to control the use and cost of medical technology have concentrated on hospitals, as evidenced by the current approach under Medicare to pay hospitals according to diagnosis related groups (DRGs). But attention is increasingly turning to physicians, because as gatekeepers, they control much of technology use and because technologies may move out of locations where payment is constrained and into physicians' offices and other ambulatory sites. And Medicare expenditures on physician services have been growing more rapidly than hospital care.

In accordance with a provision in the Deficit Reduction Act of 1984 (Public Law 98-369) the Office of Technology Assessment is examining alternative methods of paying physicians under the Medicare program, with particular attention to the use and cost of medical technology. Congressional committees are interested in relative fees for different technologies and different physician specialties, incentives for the use of primary care and other technologies, moderation of increases in Medicare expenditures, participation of physicians in Medicare, access to care by Medicare beneficiaries, and quality of care provided.

This study is examining current patterns of physician expenditures and use, identifying areas of inefficient or inequitable technology use for Medicare beneficiaries, and developing options for physician payment under Medicare to address the problems identified.

Legislation:

- o Consolidated Budget Reconciliation Act of 1985 (S. 1730) includes an extension of the freeze on physician charges under Medicare.
- o S. 1489 would limit payment for certain ambulatory surgical procedures to a predetermined amount and would pay for a package of services related to surgery.

- H.R. 3290 contains provisions to: establish a commission that would be appointed by OTA to review physician payment under Medicare and to expand the Prospective Payment Assessment Commission for this purpose; require the Secretary of Health and Human Services to consider the findings of the OTA report on physician payment in developing a relative value scale for physician services; extend the freeze on physician charges under Medicare; limit payment under the fee schedule for clinical laboratory services; and refine enrollment and marketing procedures for health maintenance organizations (HMOs) and competitive medical plans (CMPs).

Related Legislative Activity:

- The Senate Committee on Finance, the House Committee on Energy and Commerce, and the House Committee on Ways and Means: hearings and oversight activities on freeze on physician charges under Medicare; on changes in Medicare payment for physician services, including payment of inpatient physician services by diagnosis related groups; on Medicare expenditures for medical technologies and physician services, including preventive care; and on risk-sharing HMOs and CMPs contracting with Medicare under provisions of the Tax Equity and Fiscal Responsibility Act (TEFRA).
- The Senate Special Committee on Aging: hearings on HMOs contracting with Medicare and on Medicare expenditures for medical technologies and physician services.

Requested by:

Mandated by Public Law 98-369
Senate Select Committee on Aging

Projected Delivery Date to TAB: December 1985

TECHNOLOGIES FOR DETECTING HERITABLE MUTATIONS IN HUMAN BEINGS

Mutations are permanent changes in the genetic information contained in chromosomes and DNA of cells. When they occur in germ cells -- egg or sperm cells -- they are passed on to succeeding generations. Always a concern in public health, mutations are becoming a policy issue because of claims that they have been caused by exposures to radiation and chemicals. Little is known about the frequency of human mutations, and evidence is insufficient to decide whether or not external factors contribute in any significant way to the frequency despite the reasonable contention that they probably do.

Technologic breakthroughs may make it possible to determine mutation rates directly. The new methods require drawing blood and analyzing proteins or DNA or a particular gene for genetic changes.

The assessment is: 1) detailing the status and limits of knowledge about human mutations and mutation frequencies; 2) reviewing the current methods used to study human mutations; 3) describing methods now under development and being considered; 4) estimating when each of the new methods might be available for studying human populations and the size of the experiments that would be necessary to produce useful results; and

5) developing policy options to spur the research and application of appropriate methods.

Legislation:

- Reauthorization and continuing oversight of Federal Insecticide, Fungicide, and Rodenticide Act
- Reauthorization and continuing oversight of Superfund and related legislation
- Toxic Substances Control Act

Requested by:

Senate Committee on Veterans' Affairs
House Committee on Science and Technology
House Committee on Energy and Commerce

Projected Delivery Date to TAB: December 1985

TECHNOLOGY AND CHILD HEALTH

This project will bring together the current evidence on the effectiveness and costs of health care technologies in promoting and maintaining children's health. It will examine current patterns of availability of these technologies and barriers to their appropriate use. The role of Federal policies, including Medicaid, Maternal and Child Health, and the Women, Infants, and Children (WIC) program, in providing access to preventive and therapeutic technologies will be examined.

A range of illness prevention and therapeutic technologies is available at every phase of childhood and the prenatal period. Some, applied in the prenatal period, can reduce the risk of neonatal mortality and morbidity; others, applied later in the child's life, may prevent illnesses that typically manifest themselves in adulthood. New medical technology has also transformed formerly fatal childhood diseases into serious chronic illnesses, whose victims remain technology-dependent for extended periods of time. It is often feasible for these children to be cared for in the home, provided the financial and supportive resources are available. The availability of these life saving technologies raises questions about the private and public financing and organization of services for this small but growing population.

This project will emphasize study of illness prevention technologies, including non-medical technologies such as promotion of safe behavior (e.g., seat-belt use) and improved nutrition. Among the preventive technologies to be considered will be prenatal screening, monitoring, and care; infant screening; immunizations; and early-childhood screening. Therapeutic technologies will include neo-natal intensive care and pediatric home care for technology-dependent children.

Legislation:

- S. 376: preventive health care services for children
- H.R. 3128: expanded Medicaid coverage for pregnant women and extended optional coverage for children; health and Human Services task force to study the issue of technology dependent children

Related Legislative Activity:

- The Senate Committee on Labor and Human Resources: hearings on home care for children; further hearings are expected in Fall 1985 on child health issues, especially prevention.
- The Senate Committee on Finance: introduction of S. 376 to require businesses to include children's preventive health care in their employee plans as a requisite to make insurance premiums tax deductible.

Requested by:

House Committee on Energy and Commerce
    Hon. John D. Dingell, Chairman
    Hon. Henry A. Waxman, Chairman, Subcommittee on Health and the Environment
    Hon. Edward R. Madigan, Ranking Minority Member, Subcommittee on Health and the Environment
    Hon. Thomas J. Tauke
Senate Committee on Labor and Human Resources
    Hon. Orrin G. Hatch, Chairman
Senate Committee on Finance
    Hon. Bob Packwood, Chairman
    Hon. Russell B. Long, Ranking Minority Member

Projected Delivery Date to TAB: March 1987

ALTERNATIVES TO ANIMAL USE IN TESTING, RESEARCH, AND EDUCATION

Approximately 17-24 million animals are used annually for both toxicity testing and biomedical and behavioral research. In a large percentage of cases, these animals are killed during the course of, or following the completion of, the experimental protocol. Toxicity testing and biomedical and behavioral research are two very distinct disciplines, and animal use and its possible alternatives must be examined in light of their differences.

This assessment is examining the current patterns of acquisition and use of animals in the distinctly different disciplines of toxicity testing and biomedical and behavioral research. In addition, the feasibility and cost of developing technologies that could potentially substitute for animals in either of these areas are being evaluated. Since toxicity testing employs about 20 percent of all laboratory animals used annually, OTA is also analyzing regulatory testing requirements in both the United States and selected foreign countries to determine whether they can be made more uniform in their acceptance of non-animal test results.

Finally, this study will briefly summarize the ethical issues concerning animal use in order to help understand the reasons for the current controversy.

Legislation:

- Animal use in experimentation: H.R. 1145; H.R. 1877; H.R. 2409; H.R. 2410; H.R. 2653; H.R. 2654; H.Con.Res. 15; S. 1233; S. 1309.

- The Health Research Extension Act of 1985
- The Health Professionals Educational Assistance Amendments of 1985

Requested by:

Senate Committee on Labor and Human Resources
House Committee on Science and Technology, Subcommittee on Science, Research, and Technology
Senator Alan Cranston

Projected Delivery Date to TAB: Delivered -- In Press

LIFE-SUSTAINING TECHNOLOGIES AND THE ELDERLY

Recent technological advances in the treatment of chronic disease and acute illness, combined with greater access to such care, make it possible to keep persons alive who might never have survived in the past. One result is that more older persons than ever before are surviving to the oldest ages (75 and over). These advances, however, are accompanied by complex legal, ethical, and financial issues concerning the definition of death, appropriate use of life-sustaining technologies, quality of life, patients' rights, surrogate decisionmaking, and the allocation of federal resources. Data indicate that up to 30 percent of all Medicare reimbursements (more than $57 billion in 1983) are made for care of older Americans in their last year of life; half of all nursing home costs are paid by federal Medicaid dollars.

This assessment is examining these technological advances and their implications for the elderly. It will: 1) provide a classification of life-sustaining technologies and describe their development, including prospects for the future; 2) evaluate different technologies that are now applied in different situations and settings (e.g., end-stage renal dialysis, resuscitation, ventilation, alimentation, etc.); 3) describe the elderly subpopulations that are affected; 4) review ethical problems in different settings and situations (hospital, nursing home, residence); 5) evaluate the ethical issues related to patients' rights; 6) present data on attitudes toward life-sustaining technologies and patients' rights (professional associations, groups representing the elderly, surveys of the public and health care providers, etc.); 7) review methods for determining mental competence and surrogate decisionmaking for the demented elderly; 8) evaluate federal and State laws regarding patients' rights, surrogate decisionmaking, living wills, etc.; and 9) review data and issues concerning federal and other public costs related to current and potential applications of life-sustaining technologies.

Interim Deliverables:

Surrogate Decisionmaking (Background Paper) (shared effort with Disorders Causing Dementia)

Legislation:

- H.R. 2409 and S. 1309
- H.R. 2523, H.R. 2902, and S. 873
- H.R. 3084
- S. 1804

Related Legislative Activity

- Background material has been provided to 7 committees that are responsible for oversight and introduction of new legislation in areas related to the development, use, and reimbursement of life-sustaining technologies for the elderly.
- House Select Committee on Aging: OTA staff provided guidance to congressional staff in developing issues for a hearing on death and dying and prepared a background document on life-sustaining technologies and the terminally ill elderly for inclusion in a committee print.
- Senate Special Committee on Aging: OTA staff assisted in preparation of a committee report on health care decisions for the elderly.

Requested by:

Senate Special Committee on Aging
House Select Committee on Aging

Projected Delivery Date to TAB: April 1986

DISORDERS CAUSING DEMENTIA

The economic, social, and health problems associated with disorders that cause deterioration of mental function (dementia) are growing rapidly. Current estimates of the cost of providing long-term care nationwide are approximately $30 billion annually for nursing homes and another $14 billion for other forms (1983); with $12 billion derived from Federal sources (Medicare, Medicaid, Veterans Administration, etc.). Disorders leading to dementia are estimated to account for over half of these costs. These figures, and the other costs associated with dementia (emotional distress among friends and family, costs of acute medical care, including diagnosis, and income lost due to the disease) threaten to rise rapidly as the proportion of very old people (over 80) in the population continues to increase much faster than other age groups.

This assessment will identify policy options in two major areas: 1) support of research intended to provide treatment or means of prevention, and 2) financing and monitoring of long-term care for those who have dementia. The assessment is surveying the status of basic biomedical research and health services research, and will evaluate the methods for providing long-term care of those who develop dementia. The assessment of long-term care will include discussion of various options: home care, day care, respite care, adoptive care, and domiciliary care, in addition to nursing home care. Particular attention will be focused on evaluating methods for optimizing care of demented patients in the various settings (including Federal and private responsibilities for financing and assuring quality care.)

Interim Deliverables:

Surrogate Decisionmaking -- (Background Paper) (shared effort with Life Sustaining Technologies and the Elderly)

Legislation:

- o Alzheimer's disease: S. 263; S. 779 and H.R. 644; S. 174 and H.R. 524; S. 750; S. 753 and H.R. 67 and H.R. 66; S. 1378 and H.R. 468; S. 1309 and H.R. 2409; S. 1736; H.R. 1101; H.R. 1102; H.R. 1103; H.R. 2280; H.R. 2409; H.R. 3523; S.J.RES 65 and H.J.RES 77 and H.J.RES 112
- o Dementia: S. 779; H.R. 524; H.R. 644; S. 174
- o Long Term Care: H.R. 2293; S. 1378; S. 1181
- o Health Services and Research: H.R. 505; H.R. 2243; H.R. 2251 and H.R. 2410; H.R. 2409; S. 1100
- o Elderly and Research: H.R. 176; S. 243; S. 325; S. 411; S. 409; H.R. 1674; H.R. 373; H.R. 777; H.R. 800; H.R. 1377; S. 556; S. 1006; S. 1100; H.R. 2222; H.R. 442; H.R. 2409

Related Legislative Activity:

- o 12 Committees are involved in pending legislation, passage of new laws, or oversight of issues related to disorders causing dementia.
- o Senate Special Committee on Aging: preparation of materials on surrogate decisionmaking for the .

Requested by:

Senate Committee on Labor and Human Resources
Senate Special Committee on Aging
Senate Committee on Veterans' Affairs
Senate Committee on Finance
House Committee on Energy and Commerce
House Committee on Science and Technology
House Select Committee on Aging
Senator Howard Metzenbaum

Projected Delivery Date to TAB: July 1986

NEW DEVELOPMENTS IN BIOTECHNOLOGY

In the past 10 years the growth of biotechnology has been explosive. Large and small firms have invested billions of dollars in the technology across a broad array of applications. Advances in basic research are equally impressive. A number of new techniques are in development or have reached the market that will improve the detection of cancer and a variety of genetic diseases; others will improve the treatment of these diseases. For example, a diagnostic test for the genetic disease Huntington's Chorea is close, and Factor VIII, a blood clotting factor, may soon be available to treat hemophiliacs. Agricultural applications include improved resistance to plant pests and pesticides, and nutritional enhancement of existing food crops. Biotechnology has great promise for numerous applications both now and in the future; there is also concern about the potential consequences of these applications.

This assessment will focus on several interrelated areas: the directions in which the technology is developing including environmental and medical applications; the social utility of these applications; and the implications of the technology for intellectual property law. Although separate areas, assessment of each is dependent on background knowledge in the others; hence they are combined in one assessment.

Several questions with regard to environmental applications need to be answered. Are the environmental ramifications of the deliberate or accidental release of genetically engineered organisms being adequately reviewed under the existing regulatory structure? How well can the levels of risk be predicted? How much and what kind of research is being done by regulatory agencies, the academic community, and industry? What regulatory criteria should be used to evaluate risk? Closely tied to this issue is public perception. How do people perceive the risks of biotechnology? What kind of information is widely disseminated? Is information targeted to specific groups? Is there a need for specific changes in education?

What are the economic and social impacts of the patterns of development of biotechnology? Has the need for capital and the types of firms developing products influenced the types of products, especially in agriculture? Is the technology being transferred in a manner that will benefit not only highly developed nations but also lesser developed countries? How can the Federal government encourage the development of products that could directly benefit the third world and individuals with diseases of rare occurrence? New techniques for diagnosing inherited diseases are being developed. What is the status of these technologies? Are there special problems associated with their use because of the time lag between the ability to diagnose and the ability to treat diseases?

The adequacy and limitations of intellectual property law vis-a-vis biotechnology need assessment. Do present criteria for utility patents apply to all living organisms produced by biotechnology? Are there special considerations in the deposit of these products? How long should they be stored? Who should have access? When is experimental use of the products infringement? Is Public Law 96-517, the patent law that allows research institutions to apply for patents on research results, equitable to all parties concerned? Are patient rights in experimental and clinical settings being adequately protected?

Requested by:

House Committee on Science and Technology
Hon. Don Fuqua, Chairman
House Committee on Energy and Commerce
Hon. John D. Dingell, Chairman
Senate Committee on the Budget
Hon. Lawton Chiles, Ranking Minority Member

Projected Delivery Date to TAB: April 1988

Science, Information, and Natural Resources Division

FEDERAL GOVERNMENT INFORMATION TECHNOLOGY: KEY TRENDS AND POLICY ISSUES

The U.S. government, already a major user of computerized information systems and other information technology, is at the threshold of a major transition to the next generation of this technology. For example, the number of federal computer systems is expected to increase from about 18,000 in 1983 to between 300,000 and one million in 1990. Current government use of these technologies has already generated questions about their impacts on government; the dramatically increased future use will further affect government administration, provision of public information, civil liberties, and the balance of power among branches and levels of government.

This study is evaluating computer and communication technologies relevant to government information systems, profiling current and evolving federal systems, and assessing the impacts and policy implications of such systems in key areas of concern to Congress. The study will determine, to the extent possible, where and how computerized systems are fundamentally changing the administrative process and/or outstripping the existing framework of legal and procedural safeguards to civil liberties and mechanisms for congressional and judicial oversight.

Interim Deliverables:

Information Technology and the Social Security Administration -- (Background Paper) Projected Delivery Date: Winter 1986
Electronic Surveillance and Civil Liberties -- (Report) (Published October 1985)

Legislation:

- Paperwork Reduction Act of 1980 - (P.L. 96-511)
- Privacy Act of 1974 - (P.L. 93-579)
- Omnibus Crime Control and Safe Streets Act of 1968 - (P.L. 90-351)
- Counterfeit Access Device and Computer Fraud and Abuse Act of 1984 - (H.R. 5616)
- Freedom of Information Act of 1974 - (P.L. 93-502)
- Federal Records Management Amendments of 1976 - (P.L. 94-575)
- National Science and Technology Policy, Organization, and Priorities Act of 1976 (P.L. 94-282) (May 11, 1976)
- Government in the Sunshine Act - (P.L. 94-409)
- Federal Advisory Committee Act (P.L. 92-463)
- Deficit Reduction Act of 1984 (DEFRA) - (P.L. 98-369)
- Debt Collection Act of 1982 - (P.L. 97-365)
- Right to Financial Privacy Act of 1978 - (12 U.S.C. 3401)
- Privacy Protection Act of 1980 - (42 U.S.C. 2000aa)
- Criminal Justice Information Improvement Act of 1985 - (H.R. 2129)
- Information Science and Technology Act of 1985 - (H.R. 744)
- Right to Financial Privacy Act of 1978 - (P.L. 95-630)
- Information Age Commission Act of 1985 - (S. 786) (to establish and Information Age Commission).

- Computer Pornography Child Exploitation Prevention Act of 1985 - (S. 1305)
- The Electronic Communications Privacy Act of 1985 - (H.R. 3378; S. 1667)
- Federal Computer Systems Protection Act of 1985 - (H.R. 3381; S. 1678)
- Counterfeit Access Device and Computer Fraud and Abuse Act of 1985 - (H.R. 1001)
- S. 610 - (Amends Federal criminal code to make it federal offense for unauthorized access to U.S. Government computers)
- National Computer Systems Protection Act of 1985 - (H.R. 930)
- Computer Security Research and Training Act of 1985 - (H.R. 2889)
- Critical Trends Assessment Act - (S.1031) (April 30, 1985)
- Federal Telecommunications Privacy Act of 1985 - (H.R. 502)
- Computer Security Act of 1985 - amendment in nature of substitute to H.R. 2889, the "Computer Security Research and Training Act of 1985."

Related Legislative Activity:

- House and Senate Committees on the Judiciary: consideration of legislation to amend Title III of the Omnibus Crime Control and Safe Streets Act with respect to electronic surveillance; consideration of amendments to the Computer Fraud and Abuse Act with respect to interstate computer crime.
- Senate Committee on Governmental Affairs and House Committee on Government Operations: consideration of amendments to the Paperwork Reduction Act of 1980 and the Privacy Act of 1974 with respect to information management, planning, procurement, security and privacy, and government foresight.
- House Committee on Science and Technology: consideration of amendments to the National Science and Technology Policy, Organization, and Priorities Act with respect to national information policy.

Requested by:

Senate Committee on Governmental Affairs
House Committee on the Judiciary, Subcommittee on Courts, Civil Liberties, and the Administration of Justice

Projected Delivery Date to TAB: Delivered -- Under TAB Review

INTELLECTUAL PROPERTY RIGHTS IN AN AGE OF ELECTRONICS AND INFORMATION

This assessment is identifying and analyzing trends in the development of the new information technologies to determine those areas where there might be gaps in the laws and practices of intellectual property. It is examining how their widespread deployment and use might alter the value of information and thus affect the future creation, production, distribution, use of, and access to information and knowledge based products, and will identify and evaluate policy strategies -- legal, technological, economic, and social -- for addressing intellectual property issues in an age of electronics.

Examples of some of the issue areas included in the analysis are: 1) the legal and institutional issues resulting from rapid technological change; 2) the technological issues that result from the impact that intellectual property law might have on technology; 3) socio-political issues arising from the public/private aspects of information; 4) the economic issues arising from the enhanced value of information and information services; 5) the international issues resulting from the increased flow and value of information across national boundaries; and 6) the ethical issues arising from the conflict between public laws and private practices.

Legislation:

- o H.R. 384, a bill to amend Title 17 of the United States Code to exempt the private noncommercial recording of copyrighted works on video recorders from copyright infringement.
- o H.R. 745, the National Technology Foundation Act of 1985
- o S. 64, the Uniform Patent Procedures Act of 1985
- o S. 339, the International Computer Software Protection Act of 1985
- o H.R. 1176, the Small Business Independent Inventor Patent Fee Assistance Act of 1985
- o S. 658, a bill to establish a commission to study and make recommendations on the desirabilitiy and feasibility of amending the copyright laws to compensate authors for the not-for-profit lending of their works
- o S. 65 and H.R. 695, the Federal Laboratory Technology Utilization Act of 1985
- o H.R. 1900, the Design Protection Act of 1985
- o S. 923 and H.R. 1928, the Department of International Trade and Industry Act of 1985
- o S. 1230, a bill to amend the patent laws implementing the Patent Cooperation Treaty
- o H.R. 1572, the Federal Science and Technology Transfer Act of 1985
- o H.R. 2784, the Copyright Dispute Resolution and Royalty Court Act of 1985
- o H.R. 2752, the Copyright Royalty Tribunal Sunset Act of 1985
- o S. 1358, a bill to amend Title 35 of the United States Code to provide for enforcement by the United States in certain cases
- o S. 1384, the Copyright Holder Protection Act of 1985

Requested by:

Senate Committee on the Judiciary, Subcommittee on Patents, Copyrights, and Trademarks

House Committee on the Judiciary, and its Subcommittee on Courts, Civil Liberties, and the Administration of Justice

Projected Delivery Date to TAB: December 1985

NEW COMMUNICATIONS TECHNOLOGY: IMPLICATIONS FOR PRIVACY AND SECURITY

The federal government, the largest single user of information technology equipment, is facing major changes in the nature and uses of communications technology. New generations of products -- such as local and wide area networks, software-controlled switching, digital communications integrated with computers, and satellite and fiber optic transmission -- each bring much greater capability to managers and users for accessing, manipulating, and transmitting information. In addition, the government, like the private sector, is rapidly expanding the number of ways in which it uses information technology to accomplish its business. At the same time, the industries and institutions that develop and sell these products are changing, forcing major adjustments in government management strategy.

These new capabilities and uses challenge the integrity of the government's information system. This study is evaluating two sets of these challenges that are essentially opposite sides of the same coin; the implications of increasingly advanced telecommunications systems for the privacy of workers; and the security and vulnerability of these systems to unauthorized use or disruption. The study examines new and prospective capabilities of communications technology, assess their impact on privacy and security, and analyze how the combination of technical, administrative, and legal safeguards can cope with privacy and security implications.

Legislation:

- Counterfeit Access Device and Computer Fraud and Abuse Act of 1984 (P.L. 98-473)
- Omnibus Crime Control and Safe Streets Act of 1968 (P.L. 90-351, as passed)
- Foreign Intelligence Surveillance Act of 1978 (P.L. 95-511, as passed)
- The Electronic Communications Privacy Act of 1985 (H.R. 3378; S. 1667)
- Federal Telecommunications Act of 1985 (H.R. 502)

Requested by:

House Committee on Government Operations
House Committee on the Judiciary, Subcommittee on Civil and Constitutional Rights

Projected Delivery Date to TAB: September 1986

WASTES IN THE MARINE ENVIRONMENT: THEIR MANAGEMENT AND DISPOSAL

Due to lower disposal costs relative to other alternatives, and increasing public opposition to land-based disposal alternatives, it is likely that pressure to use the ocean for waste disposal will continue or increase. As coastal areas of the United States have become more developed, the amounts of sewage sludge generated from municipal treatment plants and of dredged material from ports and harbors have increased. Disposal of both waste types, especially sewage sludge, at ocean dumpsites has been controversial but also has increased markedly in the last few decades. There also have been proposals to use the oceans for the disposal of different types of nuclear waste and for at-sea incineration of hazardous synthetic organics such as PCB's.

The assessment is examining the different technologies used or proposed for disposal of different types of waste in the ocean. Primary emphasis is on sewage sludge, dredged material, low- and high-level radioactive waste, and some industrial wastes that are compatible with ocean disposal. The study is addressing policy issues related to the role of the oceans within an overall waste management context, alternative strategies for managing these wastes in coastal areas, the pretreatment of wastes prior to disposal, and research and development priorities. The environmental, economic, international, and institutional implications of different policy options will be evaluated.

Requested by:

House Committee on Merchant Marine and Fisheries, and its Subcommittee on Merchant Marine, and its Subcommittee on Oceanography
House Committee on Public Works and Transportation, and its Subcommittee on Water Resources
Senate Committee on Commerce, Science, and Transportation

Projected Delivery Date to TAB: October 1986

TECHNOLOGIES TO CONTROL ILLEGAL DRUG TRAFFIC

Control of illegal drugs entering the United States from foreign countries is an important part of federal drug law enforcement efforts. The detection and seizure of drugs at U.S. borders depends on a number of advanced technologies, including radar and other sensing devices and specialized ships and aircraft. The Customs Service and the Coast Guard, the two agencies with primary responsibility for monitoring U.S. borders, are devoting an increasing share of their resources to intercepting illegal drugs. A number of other federal agencies -- including the Drug Enforcement Administration, the Border Patrol, the Federal Aviation Administration, and the Department of Defense -- assist interdiction programs. Technical and organizational improvements could increase the effectiveness of drug interdiction efforts. There are proposals to purchase additional equipment for Customs Service and Coast Guard programs; to develop and introduce new, more sophisticated technical systems; and to increase military assistance through the loan of military hardware and greater participation of armed forces personnel in drug control activities. This assessment is evaluating current and proposed technologies for drug interdiction, their cost-effectiveness, and their most appropriate use in controlling illegal drug traffic.

Legislation:

- o Posse Comitatus Act (18 USC 1385)
- o National Narcotics Act (Title XIII OF P.L. 98-473)
- o State and Local Narcotics Control Assistant Act of 1984 (H.R. 526/S. 15)
- o International Narcotics Control Act of 1985 (S. 766)

Related Legislative Activity:

- o National Defense Authorization Act FY 1986 (S. 1160)
- o Readiness Enhancement of Air Force Reserve Special Operations Act of 1985 (H.R. 1307/S. 531)
- o House Defense Authorization Act FY 1986 (H.R. 1872)

- Authorization and Appropriation Bill for three principal agencies: the Drug Enforcement Agency, the U.S. Coast Guard the U.S. Customs Service

Requested by:

Senate Committee on Appropriations

Projected Delivery Date to TAB: December 1986

HAZARDOUS MATERIALS TRANSPORTATION: TECHNOLOGY ISSUES

Ensuring public safety during transportation of hazardous materials and wastes has been of increasing concern for some time. Undocumented estimates of the quantity of hazardous commodities shipped annually range to 4 billion tons. Given the estimates of the large quantities shipped, the safety record is good. However, great damage does occasionally occur. A primary government interest is ensuring public and environmental safety while facilitating movement of these commodities vital to the nation's economy. This assessment is directed toward three fundamental issues: 1) the adequacy of containers used in the transportation of hazardous materials; 2) the adequacy of the information systems used to track commodity transport and keep safety records for planning purposes and regulation; and 3) the appropriate levels of training for personnel responsible for the transportation of hazardous materials emergency response.

Interim Deliverables:

State and Local Activities in Transportation of Hazardous Materials (Background Paper)

Legislation:

- Senate Committee on Commerce, Science, and Transportation: Hazardous Materials Transportation Acts and Amendments (P.L. 94-474)
- House Committee on Energy and Commerce, Subcommittee on Commerce, Transportation, and Tourism and House Committee on Public Works and Transportation, Subcommittee on Surface Transportation: H.R. 966 and H.R. 1146. To amend the Hazardous Materials Transportation Act to provide for the establishment of regional training centers to train State and local personnel to respond to hazardous materials transportation accidents and to enforce State and local hazardous materials transportation requirements.
- House Committees on Energy and Commerce, Interior and Insular Affairs, Public Works and Transportation: Nuclear Waste Transportation Safety Act of 1985 (H.R. 1695). To establish restrictions on the transportation of high-level radioactive waste and spent nuclear fuel.

Related Legislative Activity

- Superfund Improvement Act (S.51, H.R. 2780, H.R. 2817)
- Right to Know Legislation (H.R. 963, H.R. 965, H.J.R. 225, S.606)

- Prevent releases of toxic substances and community right to know (H.R. 1660)
- Amend Price-Anderson Act to remove liability limits for nuclear accidents (H.R. 445)

Requested by:

Senate Committee on Commerce, Science, and Transportation
House Committee on Government Operations, Subcommittee on Government Activities and Transportation
House Committee on Energy and Commerce, Subcommittee on Commerce, Transportation, and Tourism
House Committee on Public Works and Transportation

Projected Delivery Date to TAB: March 1986

Special Activities of Note

PRIME FARMLANDS IN SURFACE MINE RECLAMATION (Staff Paper) -- (Requested by: Senate Committee on Energy and Natural Resources)

Projected Delivery Date: December 1985

THE EFFECTS OF SECTION 3 OF THE COAL LEASING AMENDMENTS OF 1976 -- (Staff Paper) (Requested by: House Committee on Interior and Insular Affairs, and its Subcommittee on Mining, Forest Management, and Bonneville Power Administration.)

Legislation:

- Federal Coal Leasing Amendments Act of 1976
- Mineral Leasing Act of 1920

Related Legislative Activity:

- House Committee on Interior and Insular Affairs: consideration of proposals to repeal or amend the section 3 nonproduction penalty and other production requirements for federal coal leases. Section 3 prohibits the issuance of any new onshore federal mineral leases to any coal lessee and related business entities if the coal lessee holds a nonproducing federal coal lease and has held it for ten or more years after August 4, 1986.
- Senate Committee on Energy and Natural Resources: hearings on section 3 legislation.

Projected Delivery Date: December 1985

NURSE PRACTITIONERS: COST AND PAYMENT STATUS (Case Study) -- (Requested by: Senate Committee on Appropriations.)

Projected Delivery Date: January 1986

MENTAL HEALTH SERVICES FOR CHILDREN (Background Paper) -- (Requested by: Senate Committee on Appropriations.)

Projected Delivery Date: December 1985

PROSPECTIVE PAYMENT ASSESSMENT COMMISSION Activities - (Mandated by Public Law 98-21, Section 601.)

Projected Delivery Date: Ongoing

METHODS FOR STUDYING ENVIRONMENTAL HEALTH PROBLEMS IN SMALL POPULATIONS (Workshop) -- (Foresight activity)

Projected Delivery Date: Summer 1986

HEALTH EFFECTS OF PASSIVE SMOKING (Staff Paper) -- (Requested by: Senate committee on Governmental Affairs, Subcommittee on Post Office and Civil Service.)

Projected Delivery Date: April 1986

FEDERAL CARCINOGEN POLICY (Technical Memorandum) -- (Requested by: House Committee on Government Operations.)

Projected Delivery Date: Winter 1986

RESEARCH AND DEVELOPMENT IN INFORMATION TECHNOLOGIES (Special Projects) -- (Requested by: House Committee on Science and Technology.)

Artificial Intelligence R&D (Case Study) (January 1986)
Scientific Use of Supercomputers (Case Study) (December 1985)
Microelectronics R&D (Case Study) (December 1985)

MARITIME APPLICATIONS OF FUEL CELL TECHNOLOGY (Technical Memorandum) -- (Requested by: Senate Committee on Commerce, Science, and Transportation.)

Projected Delivery Date: December 1985

RADIOACTIVE WASTE ISSUES (Staff Paper) -- (Requested by: Senate Committee on Governmental Affairs, Subcommittee on Energy, Nuclear Proliferation, and Government Processes.)

Projected Delivery Date: December 1985

THE STRENGTHS AND WEAKNESSES OF STANDARDIZED TESTS AS MEASUREMENT TOOLS FOR FEDERAL EDUCATION POLICY (Technical Memorandum) -- (Requested by: Senate Committee on Labor and Human Resources.)

Legislation:

- The Education of All Handicapped Children Act of 1975 (P.L. 94-142)
- The Education Consolidation and Improvement Act of 1981 (P.L. 97-35)
- The Education for Economic Security Act of 1984 (P.L. 98-377)

Related Legislative Activity

- H.R. 2210. A bill to amend the General Education Provisions Act to improve and expand the Assessment Policy Committee

- S.508 and H.R. 901. A bill to provide formula grants to local educational agencies to improve the basic skills of economically disadvantaged secondary school students.
- H.R. 747. A bill to amend the Elementary and Secondary Education Act of 1965 to establish a program to promote more effective schools and excellence in education
- H.R. 2364, S.134 and S.452. A bill to provide for a program for the education of gifted and talented children.
- H.R. 3263. A bill to establish a Federal program to strengthen and improve the capability of state and local educational agencies and private nonprofit schools to identify gifted and talented children and youth and to provide them with appropriate educational opportunities.
- H.R. 3326. A bill to provide assistance to local educational agencies and institutions of higher education to promote the development and use of education technology by elementary and secondary school students and their teachers.

Projected Delivery Date: January 1986

SCIENCE POLICY TASK FORCE PROJECTS -- (Requested by: House Committee on Science and Technology.)

Legislation:

- These Technical Memoranda are being prepared for the Task Force on Science Policy of the House Committee on Science and Technology. The report of the Task Force may result in legislation or amendments to the National Science Foundation Authorization Act of 1987.

Related Legislative Activity:

- The OTA background paper on Scientific Instructional Equipment relates to the Higher Education Act Reauthorization and to the University Research Facilities Revitalization Act of 1985 (H.R. 2823)

Government Funding of Research as an Investment (Technical Memorandum) -- Projected Delivery Date: January 1986

The Regulatory Environment for Science (Technical Memorandum) -- Projected Delivery Date: Delivered -- In Press

The Impact of Demographics on Scientific and Engineering Personnel (Technical Memorandum) -- Projected Delivery Date: Delivered -- In Press

17.E. OTHER SERVICES TO THE CONGRESS

17.E.1. Testimony

OTA receives frequent requests to testify at Congressional hearings; in fact, testimony is one of the main mechanisms for OTA to deliver information to Congress in a way that matches its specific needs and timing. The increased interest and need for OTA's work has been reflected in committee requests for testimony and briefings from OTA.

During fiscal year 1985 and to date, the Director, Assistant Directors, Program Managers, and Project Directors testified a total of 31 times. Testimony was given before 9 House and 4 Senate committees, and 1 Joint committee, on such subjects as the changing structure of American agriculture, the health effects of Vietnam war experience, AIDS, new electric power technologies, radioactive waste management, wiretapping and electronic eavesdropping, civilian space stations, Superfund, and shipbuilding technology.

Testimony is based upon OTA's specific analyses drawn from past and/or ongoing assessments.

Testimony Fiscal Year 1985 and to Date

Date	Committee/Chairman	Subject/Person Testifying
10/02/84	Joint Economic Committee (Senator Roger Jepsen)	Issues in Emerging Technologies, Public Policy, and Structural Change in American Agriculture (Michael J. Phillips)
10/03/84	House Committee on Veterans' Affairs, Subcommittee on Hospitals and Health Care (Congressman Bob Edgar)	Review of the Centers for Disease Control Study, "Vietnam Veterans' Risks for Fathering Babies With Birth Defects" (Michael Gough and Hellen Celband)
02/21/85	House Committee on Energy and Commerce; House Committee on Government Operations, Subcommittee on Intergovernmental Relations and Human Resources (Congressman John D. Dingell; Congressman Ted Weiss)	Review of the Public Health Service's Response to AIDS (Larry Miike and Denise Dougherty)

03/05/85	House Committee on Science and Technology, Subcommittee on Energy Development and Applications (Congressman Don Fuqua)	New Electric Power Technologies: Problems and Prospects for the 1990's (Peter D. Blair)
03/19/85	House Committee on Science and Technology, Subcommittee on Investigations and Oversight (Congressman Harold Volkmer)	Effect of Agricultural Research and Extension Policy on Farm Structure (Mike Phillips)
03/19/85	Senate Committee on Agriculture, Nutrition, and Forestry (Senator Jesse Helms)	Technology, Public Policy, and the Changing Structure of American Agriculture (Mike Phillips)
03/21/85	House Committee on Energy and Commerce, Subcommittee on Energy Conservation and Power (Congressman Edward J. Markey)	DOE's Radioactive Waste Management Plan (Tom Cotton)
03/26/85	House Committee on Science and Technology, Subcommittee on Space Science and Applications (Congressman Bill Nelson)	Civilian "Space Station" (T.F. Rogers and John Andelin)
03/26/85	House Committee on Public Works and Transportation, Subcommittee on Water Resources (Congressman Robert A. Roe)	Superfund Strategy (Joel Hirschhorn)
04/23/85	House Committee on Science and Technology, Subcommittee on Investigations and Oversight (Congressman Harold L. Volkmer)	Superfund Strategy (Joel Hirschhorn)
05/02/85	House Committee on Science and Technology, Subcommittee on Natural Resources, Agriculture Research, and Environment (Congressman James H. Scheuer)	Superfund Strategy (Joel Hirschhorn)
05/09/85	House Committee on Merchant Marine and Fisheries, Subcommittee on Panama Canal/Outer Continental Shelf (Congressman Mike Lowry)	Oil and Gas Technologies for the Arctic and Deepwater (James W. Curlin)
05/15/85	House Committee on Merchant Marine and Fisheries, Subcommittee on Merchant Marine (Congressman Mario Biaggi)	Comments on the Maritime Redevelopment Bank Charter Act (Peter A. Johnson)

06/13/85	House Committee on Science and Technology, Subcommittee on Natural Resources, Agriculture Research, and Environment (Congressman James H. Scheuer)	Disposing of Wastes in the Ocean (William D. Barnard and Richard A. Denison)
06/17/85	Senate Committee on Environment and Public Works, Subcommittee on Toxic Substances and Environmental Oversight (Senate Dave Durenberger)	Groundwater Resources Protection (Paula Stone)
06/21/85	Senate Committee on Finance, Subcommittee on Energy and Agricultural Taxation (Senator Malcolm Wallop)	New Electric Power Technologies: Problems and Prospects for the 1990's (Peter D. Blair)
06/25/85	House Committee on Education and Labor, Subcommittee on Select Education (Congressman Pat Williams)	Technology and Handicapped People (Clyde J. Behney)
07/25/85	Senate Committee on Energy and Natural Resources (Senator James A. McClure)	Future of Electricity Demand and Utility Ability to Plan (Richard E. Rowberg)
07/30/85	House Committee on Merchant Marine and Fisheries, Subcommittee on Merchant Marine (Congressman Mario Biaggi)	Shipbuilding Technology (Peter A. Johnson)
07/30/85	House Committee on Science and Technology, Subcommittee on Space Science and Applications (Congressman Bill Nelson)	U.S.-Soviet Cooperation in Space (Nancy Lubin)
09/03/85	House Committee on Small Business, Subcommittee on Energy, Environment, and Safety (Congressman Charles W. Stenholm)	Superfund Strategy (Joel S. Hirschhorn)
09/12/85	House Committee on Energy and Commerce, Special Subcommittee on U.S.-Pacific Rim Trade (Congressman Al Swift)	Energy Technology Transfer to China (Alan Crane)
09/13/85	House Committee on Interior and Insular Affairs, Subcommittee on Energy and the Environment (Congressman Morris K. Udall)	The Department of Energy's Mission Plan for the Civilian Radioactive Waste Management Program (Thomas E. Cotton)

09/18/85	House Committee on Government Operations, Subcommittee on Legislation and National Security (Congressman Jack Brooks)	Computer Security Policies (Fred Wood and Jim Dray)
10709/85	House Committee on Science and Technology, Subcommittee on Investigations and Oversight (Congressman Harold L. Volkmer)	Health Effects of Exposure to Neurotoxins (Mike Gough and Karl Kronebusch)
10/10/85	Senate Committee on Commerce, Science, and Transportation, Subcommittee on Business, Trade, and Tourism (Senator Larry Pressler)	Promotion of Domestic Tourism (Henry Kelly)
10/10/85	House Committee on Science and Technology, Subcommittee on Transportation, Aviation, and Materials (Congressman George E. Brown, Jr.)	Technologies to Reduce U.S. Materials Import Vulnerability (Lance Antrim)
10/22/85	House Committee on Foreign Affairs (Congressman Dante Fascell)	The Technical Significance of a New Interpretation of the 1972 ABM Treaty (John H. Gibbons, for the record)
10/24/85	House Committee on the Judiciary, Subcommittee on Courts, Civil Liberties, and the Administration of Justice (Congressman Robert W. Kastenmeier)	Electronic Surveillance and Civil Liberties (Fred W. Weingarten)
11/06/85	House Committee on Science and Technology, Subcommittee on Energy Research and Production (Congresswoman Marilyn Lloyd)	The Department of Energy's Mission Plan for the Civilian Radioactive Waste Management Program (Thomas A. Cotton)
12/03/85	House Committee on Merchant Marine and Fisheries, Subcommittee on Oceanography (Congresswoman Barbara A. Mikulski)	Incineration of Hazardous Waste at Sea (Richard Denison)

17.E.2. OTA Staff Papers or Letter Memoranda

Date	Subject	Related OTA Work
12/12/84	Possible long term health effects among veterans exposed to nuclear radiation	Ongoing work in the Health Program
01/09/85	Status of Videotex and Teletext Services in the United States	Ongoing work in the CIT Program
02/19/85	Space Science	Ongoing and completed work the SET Program (Technical Memorandum, Space Science Research in the United States)
03/21/85	Review of the Protocol for the "Vietnam Experience Twin Study II"	Health Program ongoing assessment, Evaluation of Agent Orange Protocol
08/06/85	Evaluation of HCFA's Part A Database	Ongoing work in the Health Program on Medical Technology and Diagnosis Related Groups
04/08/85	Review of the Air Force Report, "Project Ranch Hand II, Mortality Update, 1984," and the report, "Mortality Among Vietnam Veterans in Massachusetts, 1972-1983"	Ongoing study in the Health Program, Evaluation of Agent Orange Protocol
05/23/85	Status of Telecommunications in the U.S. Pacific Islands	Ongoing work in the CIT Program
05/31/85	OTA's Interpretation of the Federal Oil and Gas Leasing Procedures	Published study, Management of Fuel and Nonfuel Minerals in Federal Lands: Current Status and Issues
06/17/85	Conditions at the Maximum Security Federal Penitentiary at Marion, IL	Ongoing work in the Health Program
07/22/85	Review of the OCHAMPUS report, "Estimated Cost-Savings Resulting from the 60-day Limitation on Inpatient Care in CY 1983"	Ongoing work in the Health Program

07/24/85	Review of Documents on the Cleanup of Dioxin Contaminated Materials at Love Canal	Ongoing work in the ITE Program, and published work, Superfund Strategy, Technologies and Management Strategies for Hazardous Waste Control, Habitability of the Love Canal Area
07/29/85	Review of "Mortality of Nuclear Weapons Test Participants"	Ongoing work in the Health Program
08/02/85	Can a Waste-End Tax Help Eliminate the Growth of Superfund Expenditures?	Ongoing and previous work in the ITE Program (see entry of 7/24/85)
08/09/85	Evaluation of HCFA's Part A Data Base	Ongoing work in the Health Program, and the recently completed, Medical Technology and Diagnosis Related Groups
08/12/85	Analysis of Power and Voltage Measurement on U.S. Army Mobile Electric Power Generators	Ongoing work in the EM Program, and the recently completed Electric Generating Technologies for the 1990's
08/21/85	Review of a proposal for a Patent Exchange	Ongoing work in the ITE Program
08/30/85	Comments on the Department of Energy's Mission Plan for the Civilian Radioactive Waste Management Program	Ongoing work in the OE Program and the published study, Managing Commercial High-Level Radioactive Waste
09/05/85	Smoking-Related Deaths and Financial Costs	Ongoing work in the Health Program
09/23/85	Recent Developments in the Centers for Disease Control (CDC) Agent Orange Study	Agent Orange evaluation study in the Health Program
09/25/85	Evaluation of a report on carbon monoxide levels in cities that require auto emissions testing vs. cities that do not require testing	Previous work in the OE, Acid Rain and Transported Air Pollutants
09/30/85	Acquired Immune Deficiency Syndrome	Ongoing work in the Health Program
10/07/85	Effects of Environmental Pollution on the Health of Older Americans	Ongoing work on Life Sustaining Technologies and the Elderly and the published study, Technology and Aging in America, in the BA Program

10/15/85	Automation and Robotics for the Space Station: Phase B Considerations	Ongoing and completed work in the SET Program (Civilian Space Stations and the U.S. Future in Space)
10/15/85	Commercialization of New Electric Power Technologies: Experience with the Renewable Energy Tax Credit	Work in the EM Program, and the published study, New Electric Power Technologies: Problems and Prospects for the 1990s
10/24/85	Review of the Columbia University-American Legion Vietnam Veterans Study: Report #1 and Questionnaire	Ongoing work in the Health Program concerning veterans' health issues
11/06/85	Comments on the Department of Energy's Mission Plan for the Civilian Radioactive Waste Management Program	Ongoing work in the OE Program and the published study, Managing Commercial High-Level Radioactive Waste
11/07/85	Review of Documents on the Onsite Cleanup of the Lipari Superfund Site	Ongoing work in the ITE Program, and published work, Superfund Strategy, Technologies and Management Strategies for Hazardous Waste Control, Habitability of the Love Canal Area
11/08/85	Synthetic Fuels: A Background Brief	Ongoing and completed work in the EM Program
11/13/85	Compressed Natural Gas for Vehicles	Completed and ongoing work in the EM Program
11/22/85	Reply to Comments by Bromian Incorporated on the OTA Staff Memorandum: Analysis of Power and Voltage Measruement on U.S. Army Mobile Electric Power Generators	Ongoing Work in the EM Program
11/27/85	Clarification of Passive Smoking Terms	Ongoing and completed work in the Health Program

17.E.3. Formal Briefings, Presentations, and Workshops

OTA regularly receives inquiries from congressional offices and committees regarding issues that are the subject of past or current OTA work. Responses by OTA are provided both orally or in brief written communication. The following is a listing of congressional committees and a sampling of topics.

COMMITTEES OF THE SENATE

Agriculture, Nutrition, and Forestry
- o Study of biological diversity
- o Analysis of dairy technologies and policy

Appropriations
- Subcommittee on Interior and Related Agencies
  - o Replacing the Rosebud Sioux Hospital: Number of Beds and Whether a Surgical Suite is Needed

Environment and Public Works
- o Groundwater report findings

Finance
- o Status of the Prospective Payment Assessment Commission and OTA's oversight role

Foreign Relations
- o Tropical forestry assessment
- o Ballistic missile defense and anti-satellite technologies

Intelligence
- o Ballistic missile defense and anti-satellite technologies

Labor and Human Resources
- o Study of children's mental health

Special Committee on Aging
- o Prospects for better health for older women

COMMITTEES OF THE HOUSE

Agriculture
- o Farm Bill
- o Technology exchange with LDCs and low-input agriculture for Africa
- o Findings of the agriculture structure project
- Subcommittee on Department Operations, Research, and Foreign Agriculture
  - o Amendments to Title 14 of the 1985 Farm Bill
  - o Findings of the agriculture structure project
- Subcommittee on Forests, Family Farms, and Energy
  - o Findings of the agriculture structure project
- Subcommittee on Livestock, Dairy, and Poultry
  - o Findings of the agriculture structure project

Appropriations

Subcommittee on Interior

- Replacing the Rosebud Sioux Hospital: Number of Beds and Whether a Surgical Suite is Needed

Armed Services

- ASAT survivability measures and arms control

Education and Labor

- Assessment status and content -- Federal Government Information Technologies

Subcommittee on Health and Safety

- Health issues in the Office Automation study

Subcommittee on Labor-Management Relations

- Reemploying displaced adults

Energy and Commerce

- Study of children's mental health
- Federal response to AIDS (completed technical memorandum)

Foreign Affairs

- Tropical forestry assessment
- Ballistic missile defense and anti-satellite technologies

Government Operations

Subcommittee on Employment and Housing

- Employment statistics, women, and health issues in the Office Automation study

Interior and Insular Affairs

- Indian health project

Merchant Marine and Fisheries

- Ocean waste disposal

Public Works and Transportation

- Ocean waste disposal

Science and Technology

- Materials research and development
- Science policy technical memoranda
- International Cooperation and Competition in Civilian Space Activities
- Impacts of Demographics on Scientific and Engineering Personnel
- The Regulatory Environment for Science
- Science as an Investment

Subcommittee on Investigations and Oversight

- Findings of the agriculture structure project
- Amendments to Title 14 of the 1985 Farm Bill
- Office Automation issues

Subcommittee on Natural Resources, Agriculture Research, and Environment

- Study of technology and U.S. aid to Africa
- Sustainable agriculture in less developed countries
- Africa tomorrow

Science Policy Task Force
- Science policy (ongoing technical memoranda)

Small Business
- Small business issues in Office Automation study
- Reemploying displaced adults

Ways and Means
- Status of the Prospective Payment Assessment Commission and OTA's oversight role

Select Committee on Children, Youth, and Families
- Study of children's mental health

Select Committee on Hunger
- Study of technology and U.S. aid to Africa

Select Committee on Aging
- Hearing impairment in the elderly (release preparation)

OTHER CONGRESSIONAL BRIEFINGS

Senate Children's Caucus
- Study of children's mental health

Energy and Environmental Study Conference
- Toxics
- Groundwater contamination and national policy options
- Findings of the natural gas project

Congressman Berkley Bedell
- Findings of the agriculture structure project

Congressman Cooper Evans
- Africa tomorrow
- Findings of the agriculture structure project

Congressman Lee Hamilton
- Findings of the agriculture structure project

Congressman Pat Roberts
- Findings of the agriculture structure project

Senator Rudy Boschwitz
- Findings of the agriculture structure project

Office of Senator Hatch
- Reproductive Health Hazards in the Workplace

17.E.4. Informal Discussions -- Topics

In addition to briefings and presentations, informal discussions take place continually, as requested by Members and staff. OTA staff members give updates on ongoing work and provide information that Members and Committees may need relative to legislation pending or under consideration or for hearings and related testimony.

Topics

Economic Transition

Agriculture policy -- especially with regard to trade
Economic policy
Health policy
International trade
Leisure and recreation industries
National economic development
New construction technologies
Recreation and leisure industries

Energy and Materials

Acid rain
Advanced materials
Clean coal technologies
Coal surface mine reclamation in the West
Copper industry
Critical Materials Act workshop
Deregulation of electric power
Domestic copper industry
Electric demand
Electric power R&D
Electric utilities
Energy and materials projects
Energy conservation
Energy outlook
Energy tax policy
Evaluation of NBS proposal for high technologies ceramics initiative
Materials
Minerals
Mining reclamation on prime farm lands
Mobile power generators
Natural gas production enhancement
Natural gas supply
New electric generating technologies
Nuclear power
Nuclear proliferation
Opportunities for new materials
Photovoltaic energy systems
Physics projects
Regulation of natural gas production
Renewable energy tax credits
Surface mine reclamation

Surface mine reclamation on abandoned mine lands
Surface mining
Waste and wastewater systems
Wheeling electric power

Industry, Technology, and Employment

Advanced materials workshop
Coal leasing, Section 3 of the Federal Coal Leasing Act Amendments
Displaced homemakers and vocational education
Displaced workers
Importance of manufacturing employment in the economy
Industrial waste reduction
International banking and financial services
Legislative options of OTA's coal leasing study
Oversight on JTPA \
Plant closing notifications and response
R&D on Superfund cleanup technologies
Reemployment of displaced workers
Service industries
Status of the reemployment study
Strategic materials and the stockpile
Strategic materials study conclusions
Superfund reauthorization
Superfund cleanups (discussion about several specific sites)
Trade and economic displacement
Trade impacts on employment

International Security and Commerce

Anti-satellite technologies
Ballistic missile defense
China and nuclear energy exports
Consequences of nuclear war
Cooperation and competition in space
Historic preservation
ICBM accuracy
Intelsat and space communications
Landsat
Nuclear winter
Strategic command, control, communication, and intelligence systems
Strategic defense initiative
Technologies for NATO defense
Technology and terrorism
Technology transfer to China
Technology transfer to the Middle East and Japan
Trade and technology transfer in Asia
Trade with China

Food and Renewable Resources

Africa tomorrow report
Carcinogens in food
Environment and economic analysis

Extracting chemicals from plants
Findings on local private voluntary organizations
Future activities in innovative biotechnologies
Grain embargo impacts on U.S. farmers
Hearings on African food production
Hearings on foreign aid effectiveness
Integrated Renewable Resource Management in U.S. Insular Areas -- status
International Resources Centers (discussed in the Africa tomorrow study)
Low input technologies for lesser developed countries
New crops
Post harvest technologies
Sahel subproject
Small scale agriculture needs in new Farm Bill
Spirulina production
Sustainable agriculture systems in LDCs
Technologies to benefit agriculture and wildlife
Technologies to maintain biological diversity
Technology and the African food problem
Tropical forestry issues
U.S. military activities in U.S. insular areas
Update on drugs in livestock feed study
Use of pesticides overseas

Health

AIDS research and funding
Agent orange
Ambulatory care
Aspartame
Atomic veterans
Bhopal disaster
CDC birth defects study
Carcinogen regulation
Changes in technological complexity and resultant payment levels of medical procedures
Child health/preventive technologies
Children's mental health
Cocaine control
Compensation for vaccine related injuries
Cost effectiveness of prevention
Costs and health impacts of smoking
Costs of oxygen therapy
Coverage for medical technology
DRG payment effects on clinical laboratory reimbursement
Deliberate release of genetically modified organisms
Designer drugs
Diagnosis related groups
Dioxin
Disability technology
Effect of prospective payment on hospitals' purchases of blood and blood products, and the effect this has on blood center research and training programs
Federal research on AIDS
General physician payment issues

High-technology dependent home health care for children
High-technology life support for babies
Impact of cost containment on blood banks
Indian Health Service staffing
Indian health
Indian population projections
Lead screening
Legislation to change Medicare payment of physician services and charges for cataract surgery
Low birth weight babies and new technology
Medical technologies with significant impact
Medicare and research
Medicare payment for magnetic resonance imaging
Medicare payment of surgical procedures
Medicare's Prospective Payment System
Methods of identifying projects and funds for clinical research
Neurotoxins and workplace health
New pregnancy technologies
Norwegian health care system
Nurse practitioners
Organ transplant issues
Orphan device law and amendments
Outpatient coverage for surgical procedures
Ozone therapy
Parenteral nutrition
Percutaneous transluminal coronary angioplasty
Physician Payment Review Commission
Physician reimbursement
Polygraph testing
Post Traumatic Stress Disorder
Prospective Payment Assessment Commission -- general, expansion bill, nominations, evaluation
Reimbursement of nurse practitioners, nurse midwives, and physicians' assistants
Review of HCFA's Part A data systems
Second surgical opinions
Study of Medicare and diagnosis related groups
Study of technologies for determining mutation frequencies
Tropical diseases
Vaccine production and distribution

Biological Applications

Acquired Immunodeficiency Syndrome (AIDS)
Alternatives to animal use
Alzheimer's disease -- research, long-term care, home care, and financing
Animal use in research
Animal welfare issues and legislation
Bioethics
Biotechnology -- selected topics
Biotechnology and intellectual property law
Biotests and the courts
Community-based health care of the elderly
Contamination of human growth hormone supply

Deliberate release of genetically engineered organisms
Dementia
Environmental pollution and the elderly
Exposure to hazardous wastes
Federal funding of research in reproduction
Federal regulatory review of animal welfare
Hearings on dying with dignity
Hearings on patient rights in university biomedical research
Human gene therapy
Human rights
Infertility management technologies
Infertility problems in American Blacks
Infertility problems of soldiers and veterans
Intergenerational financing issues related to health care of the elderly
Life sustaining technologies and the elderly
Long-term care financing
Medicaid process patents
Neurotoxicity
New reproductive technologies for humans
Nutrition and the elderly
Occupational health issues
Patient rights to patents
Prevalence of chronic disease
Registry of sperm donors
Regulation of biotechnology
Reproductive health hazards in the workplace
Right to die or to treatment abroad
Science and human rights
Sexually transmitted diseases
Sperm bank regulation
Technologies for home health care
Technologies for women in an aging society
Technology, housing, and long term care

Communication and Information Technologies

Climate/weather modeling
Communication, security, and privacy
Computer models
Computer security
Computer technology
Computer-based decision support
Computers in small business
Congressional computers
Constitution and technology
Electronic dissemination
Employee trends
Federal use of computers
GPO telecommunications
Global foresight
Government foresight
Government information policy
Government information systems
Government information systems electronic surveillance

Home-based work
Information policy
Information security
Information technology and scientific research
Intellectual property
International telecommunications
Mobile electric power
Monitoring of federal workers' use of office telephones
NCIC record quality
National Security Defense Directive (NSDD) - 145 (protection of sensitive unclassified information of value to foreign adversaries
Office automation report
Office health and safety
Offshore sourcing
Polygraph testing
Privacy and security
Public information issues
Public information technology
Social security computers
Supercomputers
Technology change and the Constitution
Telecommunications policy
Womens' issues: pay equity

Oceans and Environment

Acid rain control costs
Air pollutant emissions inventories
Analysis of groundwater provisions in bill for reauthorization of Safe Drinking Water Act
Antarctica
Cargo policies
Chemical plant accidents
Cruise shipping
Devising district level questionnaire concerning local groundwater contamination
EPA groundwater protection strategy
EPA hearing on EPA's groundwater efforts
Effects of air pollution on forests
Effects of oil and gas drilling on groundwater quality
Effects of ozone
Employment in maritime industries
Evaluation and analysis of EPA groundwater protection strategy
Fisheries
Fuel cell technologies
Groundwater report findings
Hazardous air pollutants
Implications of OTA's groundwater report for Arizona, Connecticut, California, and Texas
Implications of OTA's groundwater report for pesticides, Superfund, and potential groundwater-specific national legislation
International cargo policy
Maritime research and development
Maritime trade

National Groundwater Commission
National groundwater standards
Navy's manufacturing technology program
Non-health impacts of groundwater contamination
Ocean dumping
Ocean incineration
Ocean waste disposal
Offshore petroleum development
Oil and gas technologies
Oil spills
Outer continental shelf oil and gas
Protection of private drinking water supplies
R&D and industrial policy
Radioactive waste
Release of genetically engineered organisms into the environment
Relevance of OTA's groundwater report to reauthorizations and RCRA monitoring provisions
Safe Drinking Water Act
Shipbuilding policies
Shipping and shipbuilding research
State groundwater-related activities
Subseabed disposal
Tanker accidents and oil spills
Toxics in the environment
Trade and shipping
Update of federal legislation pertinent to groundwater protection
Virgin Islands ferryboat

Science, Education, and Transportation

Airport capacity and capital assistance programs
Airport system development
Auto fuel economy standards
Automation and robotics for the space station
Automobile fuel economy
Civilian space station
Classification of toxics
DOE conservation and solar budgets
Demographic impacts on science policy
Drug interdiction via FAA radar
Education program evaluation
Educational testing
European and Soviet views of U.S./Soviet cooperation
FAA and military surveillance radar
FAA radar system design and development
Federal-State relations in science and technology
French/Soviet space cooperation and technology transfer issues
Future transportation research assessment
Hazardous Materials Transportation -- relation to 1986 Congressional calendar
Hazardous materials and nuclear waste transportation routing
High-technology development
House education bills
Industry and government cooperation

Instructional equipment for colleges
Interdiction of drug smuggling by air
Local attitudes toward transportation of radioactive materials
National laboratories
Needs and funding methods for transportation infrastructure
Non-native English speaking students
Notification requirements for hazardous materials transport
Nuclear waste containers and DOT preemption of local routing
Prospects for commercial supersonic transport aircraft
Psychological testing
Regional training centers for emergency response
Regulatory environment for science
Reporting of hazardous materials spills to the National Response Center
Safety hazards of all-terrain vehicles
Science policy
Senate bills related to standardized testing
Solar energy tax credits
Soviet Muslims
Soviet domestic politics and economics
Soviet military manpower capabilities
Soviet space programs
Space station infrastructure
Stevenson-Wydler reauthorization
Superconducting Supercollider (SSC)
Technology transfer mechanisms
Transportation of hazardous materials assessment
U.S. - Soviet cooperation in space
U.S. - Soviet relations and transfer of power in the U.S.S.R.
U.S. security clearance process and security mechanisms for preventing
    flow of information to the U.S.S.R.
U.S./East German science and technology cooperation
U.S./Soviet relations
U.S./Soviet science and technology cooperation (space and nuclear winter)

17.E.5. Subjects of Interagency Coordination

Coordination Among OTA, CRS, CBO, and GAO

SUBJECT	CRS	CBO	GAO
Surface mine reclamation	x		
Section 3 (coal leasing amendments) analysis			x
Advanced materials	x		
Electric power technologies	x	x	
Natural gas availability	x		
Threats from hazardous waste to groundwater	x		x
National data base on hazardous waste		x	x
Waste-end tax for Superfund		x	x
Forest Service deficit timber sales and projections	x		x
Wilderness allocation and timber availability	x		
JTPA title III	x		x
Effects of trade on U.S. employment	x	x	
Adult education	x	x	x
Bureau of Labor Statistics occupational projection methodology	x		x
Retraining of dislocated workers	x	x	x
Unemployment insurance			x
U.S. Employment Service			x
U.S. private sector job creation	x	x	
Investigation of Powder River Basin coal lease sale			x
Analysis of federal coal preference right leases			x
Legislative veto and federal land withdrawals	x		
Fair market value of federal coal leases			x
Coal lease exchanges	x		x
Coal leasing and surface mining issues	x		
Defense Production Act	x		
Materials and Minerals Policy Act implementation	x		x
Strategic materials recycling	x		
Exploration for minerals on federal lands	x		
Policies to encourage foreign strategic minerals production			x
Technology policy and its relation to science policy	x		x
Lumber trade and Canadian imports	x		
Early notification of plant closings	x		
Effects of trade on employment	x	x	
Displaced worker program performance	x		x
Displaced homemakers	x		
Health insurance for displaced workers	x		
Superfund implementation	x	x	x
International competition in the services			x
Strategic materials stockpile proposals			x
Civilian space activity	x		x
Remote sensing from space	x		x
Technology transfer to China	x		

Nuclear non-proliferation	x	x	x
Strategic C^3I		x	x
Ballistic missile defense	x		x
Arms control	x		
Anti-satellite weapons			x
Strategic missile technologies	x		
Submarine technology	x	x	
Elasticity of farm prices			x
FAS development export market and export subsidies			x
Water resources in the western U.S	x		
Delaware River Basin Commission			x
International agriculture research	x		
Legislative mandates for biological inventories	x		
Farm and home debt restructure			x
Agriculture exports subsidy			x
Farm Credit Administration			x
Farm Home Administration: Borrowers Profile			x
DOI bonus program in offshore drilling			x
EPA's management of contractors			x
Naval petroleum reserves			x
Farm Home Administration			x
Endangered species			x
Internal and external threats to U.S. parks			x
Fish export marketing			x
Flue-cured tobacco			x
Farm credit, banks, and current agriculture situation			x
Federal management of microcomputers in agriculture			x
BLM and Forest Service land exchanges with private citizens			x
Limited access systems to ocean fishing	x		
Food trade issues			x
U.S. barrier island management			x
Offsetting cost compliance in agricultural crops			x
Farmers home loan security			x
Fish and Wildlife Service and Canadian geese			x
Farm credit system			x
Food stamp program overview			x
Africa tomorrow			x
1985 Farm Bill	x		
Farmer home information			x
Health care cost containment	x	x	x
Agent Orange	x		x
Medically unnecessary admissions			x
TEFRA and DRG's	x	x	x
Prospective Payment Assessment Commission	x	x	
Indian health	x		x
Human mutations	x		
Physician payment		x	
Nurse practitioners	x		
Children's mental health	x		
General health activities	x	x	x

Prospective payment models	x		
Cancer survival and clinical trials	x	x	x
Health effects of microwave radiation	x	x	x
General Medicaid program issues	x	x	x
Veterans Administration topics -- general-issues	x	x	x
Rapid population growth; impact on the environment	x		
Human gene therapy	x		
Medicaid policies	x	x	x
Alzheimer's disease and other diorders causing dementia			x
Congressional foresight needs to the year 2000 and Congressional support agency capacity to meet those needs	x	x	x
Aging population and housing needs	x		
Medicare costs and long-term care support services		x	
Nursing home regulations and their enforcement			x
Privacy and communications technology			x
Government information technology	x	x	x
Study of software at the Department of Agriculture			x
Conduct of budget process for contractors		x	
New study on "public information"	x		x
Monitoring workers' use of telephones	x		x
Plans for privacy study	x		x
Survey of agency computer security practices	x		x
Study on public printing, publishing and information technology	x		x
Supercomputers	x		
International telecommunications	x		
Electronic funds transfer	x		
Futures research and public policy			x
Access to federal agency data			x
Transfer of federal government publications in electronic format to depository libraries			x
Information technology management, planning, and procurement	x	x	x
Intellectual property			x
Microcomputers and ICST's role in federal policy			x
Conditions of excellence in higher education	x		
Information security and privacy			x
Office automation research	x		
International telecommuniations issues	x		
Small business research	x		
Drug Interdiction Technologies	x		x
Maritime Cargo Policies	x	x	x
Maritime Research and Development	x	x	
Offshore Oil and Gas Development	x		x
U.S. Seafood Industry	x		x
Oil and Gas Resources	x		
Hazardous Waste & Groundwater	x	x	x
Nuclear Waste Management			x

Acid Rain		x	x
Offshore Drilling Safety	x		
Fuel Cell Technology	x		
Toxic Air Pollutants	x		x
Impact of technology on highway construction			x
Commercialization of space		x	
Small Business Independent Agencies Act			x
Regulation of public aircraft in Alaska -- safety and economic implications			x
FAA microwave landing system			x
Highway investment and maintenance needs			x
Federal laboratory issues		x	x
Science policy	x	x	x
U.S. education system -- quality of data		x	x
Federal Employees Liability Act and Amtrak			x
Inland Waterway Trust Fund			x
Implementation of National Airspace System Plan		x	x
Standardized educational testing		x	
Transportation of hazardous materials	x	x	x

Appendix A

Requests for Assessments Received During Fiscal Year 1985 and To Date

House Committee on Small Business

10/02/84 Chairman Bedell, Subcommittee on General Oversight and the Economy, lends his support to the ongoing assessment of information and communication technologies and the office.

Senate Committee on Veterans' Affairs

10/02/84 Chairman Simpson endorses the assessment of disorders causing dementia.

Other Members of Congress

10/02/84 Senator Inouye and Senator Pressler lend their support to the assessment of international competitiveness in the service industries.

Senate Committee on Foreign Relations

10/11/84 Chairman Percy and Ranking Minority Member Pell request a memo evaluating various reports on nuclear winter to be followed by a reassessment of the effects of nuclear war.

(request under consideration)

House Committee on Agriculture

10/25/84 Chairman de la Garza endorses OTA's study of technologies to maintain biological diversity.

Senate Committee on Governmental Affairs

11/05/84 Chairman Roth requests that case studies of several problem areas in automated data processing be added to OTAs's ongoing assessment of federal government information technology.

Senate Committee on Finance

11/09/84 Chairman Dole and Senator Bradley request a study of Alzheimer's disease, which will be covered in OTA's ongoing assessment of disorders causing dementia.

Senate Committee on Banking, Housing, and Urban Affairs

11/21/84 Chairman Garn and Ranking Minority Member Proxmire request a study of technology transfer to the People's Republic of China.

House Committee on Banking, Finance, and Urban Affairs

11/26/84 Chairman St Germain and Ranking Minority Member Wylie request an addition to OTA's ongoing study of the effects of technology on the American economic transition that would examine the shift toward greater factory construction and foreign penetration of U.S. housing markets.

House Committee on Science and Technology

12/05/84 Chairman Fuqua and Congressman Scheuer request a study of the effects of nuclear war.

(request under consideration)

House Committee on Government Operations

12/10/84 Chairwoman Collins, Subcommittee on Government Activities and Transportation, endorses OTA's ongoing study of hazardous materials transportation.

House Committee on Energy and Commerce

12/17/84 Chairman Dingell, Ranking Minority Member Broyhill, and Chairman Swift, Special Subcommittee on U.S. Trade with China, request a study if technology transfer to the People's Republic of China.

Senate Committee on Commerce, Science, and Transportation

12/20/84 Chairman Pressler, Subcommittee on Business, Trade, and Tourism, endorses OTA's ongoing study of the effects of technology on the American economic transition, and asks for specific research related to the leisure services industry.

House Committee on Foreign Affairs

01/30/85 Chairman Fascell endorses OTA's ongoing study of ballistic missile defense.

House Committee on Armed Services
House Committee on Foreign Affairs

01/31/85 Chairman Aspin; and Chairman Fascell request an assessment of NATO defense technologies.

House Committee on Public Works and Transportation

02/07/85 Chairman Howard endorses OTA's ongoing assessment of hazardous materials transportation.

House Committee on Energy and Commerce

03/05/85 Chairman Florio, Subcommittee on Commerce, Transportation, and Tourism, endorses OTA's ongoing assessment of hazardous materials transportation.

Senate Committee on Commerce, Science, and Transportation

03/14/85 Chairman Danforth, Ranking Minority Member Hollings, and Senator Gorton request that OTA undertake a study of advanced materials, particularly high technology ceramics and polymer composites.

Technology Assessment Board

04/03/85 Senator Kennedy, Senator Hatch, Senator Pell, Congressman Evans, and Congressman Udall request that OTA initiate an assessment on agricultural technology for low resource farmers in developing countries.

Other Members of Congress

04/12/85 Senator Chiles requests an analysis of biotechnology with special emphasis on its regulation, intellectual property rights, financial considerations, and risk assessment issues.

House Committee on Government Operations

04/23/85 Chairman Brooks requests an assessment to determine the potential for abuse of federal telecommunications and related information systems.

House Committee on Science and Technology

04/30/85 Chairman Fuqua and Ranking Minority Member Lujan; Chairman Glickman and Ranking Minority Member Lewis, Subcommittee on Transportation, Aviation, and Materials, request a study of high technology ceramics and polymer composites.

House Committee on Foreign Affairs

05/17/85 Chairman Fascell endorses a proposed assessment of low resource agriculture for developing countries.

Joint Committee on Printing

05/17/85 Chairman Mathias and Vice Chairman Annunzio request an assessment of evolving public printing, publishing, and information dissemination technology and the implications for the future of the Government Printing Office and the public information functions of the Federal Government.

(request under consideration)

Other Members of Congress

05/17/85 Senator Metzenbaum endorses OTA's ongoing assessment of disorders causing dementia.

House Committee on Agriculture

05/21/85 Chairman de la Garza requests a study of low resource agriculture for developing countries.

House Committee on Science and Technology

05/23/85 Chairman Fuqua and Chairman Scheuer, Subcommittee on Natural Resources, Agriculture Research, and Environment, request a study of low resource agriculture for developing countries.

House Select Committee on Hunger

05/24/85 Chairman Leland and Ranking Minority Member Roukema request a study of low resource agriculture for developing countries.

House Committee on the Judiciary

06/03/85 Chairman Edwards, Subcommittee on Civil and Constitutional Rights, endorses Chairman Brooks's (Committee on Government Operations) request for an assessment to determine the potential for abuse of Federal telecommunication and related information systems.

House Committee on Armed Services

06/06/85 Ranking Minority Member Dickinson seconds Chairman Aspin's request for a study of the alternative technologies available to the United States for carrying out the "deep interdiction" mission of NATO.

House Committee on Foreign Affairs

06/11/85 Ranking Minority Member Broomfield seconds Chairman Fascell's request for a study of of the alternative technologies available to the United States for carrying out the "deep interdiction" mission for NATO.

Senate Committee on Labor and Human Resources

06/28/85 Chairman Hatch and Ranking Minority Member Kennedy request an assessment of technologies for reducing the generation of industrial hazardous waste.

Other Members of Congress

07/11/85 Congressman Udall, Congressman Durbin, Congressman Fuqua, Congressman Sensenbrenner, and Congressman Skeen request a study of the role alcohol fuels could paly in meeting future energy, environmental, and agricultural needs.

(request under consideration)

House Committee on Science and Technology

07/11/85 Chairman Fuqua requests an analysis of biotechnology with special emphasis on patent considerations, scale up of industrial processes, generic applied research, environmental ramifications of deliberate release of genetically engineered organisms, and patient rights in the use of tissue or fluids to produce potential commercial products.

(request under consideration)

Senate Committee on Appropriations

07/22/85 Chairman Hatfield, Ranking Minority Member Stennis, and Senators D'Amato, Laxalt, Abdnor, Andrews, Hollings, Chiles, Deconcini, and Inouye request a study of technologies to control illegal drug traffic.

House Committee on Government Operations

07/31/85 Chairman Weiss, Subcommittee on Intergovernmental Relations and Human Resources, requests an assessment of technologies to prevent and treat infertility.

(request under consideration)

House Committee on Energy and Commerce

07/31/85 Chairman Dingell; Chairman Sharp, Subcommittee on Fossil and Synthetic Fuels, request a study of the technological possibilities and limitations of the nation's use and production of energy.

(request under consideration)

House Committee on Small Business

08/05/85 Chairman Stenholm and Ranking Minority Member Broomfield, Subcommittee on Energy, Environment, and Safety Issues Affecting Small Business; Chairman Mavroules and Ranking Minority Member Conte, Subcommittee on General Oversight and the Economy; and Chairman Skelton, Subcommittee on Export Opportunities and Special Small Business Problems, request an assessment of technologies for reducing the generation of industrial hazardous waste.

House Committee on Energy and Commerce

08/06/85 Chairman Dingell; and Chairman Waxman, Ranking Minority Member Madigan, and Congressman Tauke, Subcommittee on Health and Environment, request a study of the provision of health care at home for chronically ill children.

House Committee on Energy and Commerce

08/19/85 Chairman Dingell requests an assessment of biotechnology, and expresses special interest in a detailed evaluation of the state of predictive science concerning the potential effects of entry into the environment of genetically altered organisms, and whether the technology is developing in a manner that is responsive to human needs.

Senate Committee on Veterans' Affairs

08/30/85 Chairman Murkowski endorses a request for an assessment of technologies to prevent and treat infertility.

(request under consideration)

Senate Committee on Labor and Human Resources

09/05/85 Chairman Hatch requests an assessment of technology and child health.

Senate Committee on Environment and Public Works

09/09/85 Chairman Stafford expresses interest in an assessment of technologies for reducing the generation of hazardous waste.

House Committee on Science and Technology

09/10/85 Chairman Fuqua requests a study of technologies for reduction of generation of industrial hazardous wastes.

Other Members of Congress

09/11/85 Congressman Udall, Senator Hatch, Senator Goldwater, Congressman Kolbe, Senator Baucus, Senator Levin, Senator Hecht, Congresswoman Vucanovich, Congressman Lujan, Congressman McCain, and Congressman Nielson request a study to develop and identify technical and economic issues relating to the failure of the U.S. copper industry.

(request under consideration)

House Committee on Interior and Insular Affairs

09/11/85	Chairman Udall and Ranking Minority Member Young; Chairman Seiberling and Ranking Minority Member Marlenee, Subcommittee on Public Lands, request an assessment of technologies for identification, recordation, protection, and management of prehistoric and historic sites.

House Committee on Energy and Commerce

09/11/85	Chairman Dingell and Chairman Waxman, Subcommittee on Health and the Environment, request an assessment of technology and child health.

House Committee on Energy and Commerce

09/17/85	Chairman Dingell and Ranking Minority Member Broyhill; Chairman Florio and Ranking Minority Member Lent, Subcommittee on Commerce, Transportation, and Tourism, request an assessment of technologies to reduce generation of industrial hazardous wastes.

Senate Committee on Armed Services

09/24/85	Chairman Goldwater and Ranking Minority Member Nunn endorse OTA's assessment of alternatives for improving NATO's defense response.

Other Members of Congress

09/27/85	Senator Durenberger endorses a request for an assessment of new developments in biotechnology.

Senate Committee on Labor and Human Resources

09/30/85	Chairman Hatch requests an interim report on the problems of displaced homemakers (to be derived from OTA's ongoing assessment of reemploying displaced workers).

Senate Committee on Environment and Public Works

10/03/85	Chairman Stafford and Chairman Durenberger, Subcommittee on Toxic Substances and Environmental Oversight, endorse OTA's ongoing assessment of technologies for detecting heritable mutations in human beings.

Senate Committee on Labor and Human Resources

10/23/85	Ranking Minority Member Kennedy endorses OTA's study of technology and child health.

House Committee on Government Operations

10/29/85 Chairman Brooks requests an assessment of federal carcinogen policies.

Senate Committee on Governmental Affairs

11/04/85 Ranking Minority Member Gore, Subcommittee on Civil Service, Post Office, and General Services requests an assessment of the prevention and treatment of infertility.

(request under consideration)

House Committee on the Judiciary

11/05/85 Chairman Kastenmeier, Subcommittee on Courts, Civil Liberties, and the Administration of Justice, expresses strong interest in OTA's study of new developments in biotechnology as it relates to intellectual property law.

House Committee on Science and Technology

11/13/85 Chairman Fuqua and Ranking Minority Member Lujan request a study of the development and prospects of machine-assisted translation.

(request under consideration)

House Committee on Science and Technology

11/14/85 Chairman Fuqua and Ranking Minority Member Lujan request that OTA perform an independent review of the Department of Energy's Magnetic Fusion Energy Program.

(request under consideration)

House Committee on Merchant Marine and Fisheries

11/15/85 Chairman Jones and Chairman Lowry, Subcommittee on Panama Canal/Outer Continental Shelf, request an assessment of alternative means of increasing the involvement of interested parties during the offshore oil leasing process.

(request under consideration)

House Committee on Armed Services

11/20/85 Chairman Aspin and Ranking Minority Member Dickinson request an assessment of the quality of Soviet defense technology.

(request under consideration)

APPENDIX B

Requests for Other Services Received During Fiscal Year 1985 and to Date

There is continuing Congressional interest in information derived from completed or ongoing projects. OTA also receives requests from Committees or Members for information that does not relate specifically to OTA assessments. These requests are referred to CRS, GAO, or CBO as appropriate. On occasion, experts within OTA provide brief, informal, courtesy responses to technology-oriented questions when such responses do not affect the existing schedule of ongoing work. The following is a list of written requests for services other than formal assessments. It does not include the large volume of phone requests.

House Committee on Science and Technology

10/22/84 Chairman Fuqua requests OTA's participation in a workshop on advanced materials research.

(OTA participated in the workshop)

Other Members of Congress

11/01/84 Congressman Gekas requests information regarding Three Mile Island.

(request handled by letter memorandum)

House Committee on Science and Technology

11/02/84 Chairman Fuqua requests a three part study on science policy issues.

(response in progress)

House Committee on Veterans' Affairs

11/07/84 Chairman Montgomery and Ranking Minority Member Hammerschmidt request a review of the VA protocol for a Vietnam experience twin study.

(request handled by letter memorandum)

House Committee on Science and Technology

11/19/84 Chairman Fuqua requests case studies on microelectronics, supercomputers, and artificial intelligence.

(case studies in progress)

Senate Committee on the Budget

11/14/84	Chairman Domenici requests that OTA review a high-speed rail report. (request handled by letter memorandum)

Senate Committee on Veterans' Affairs

12/11/84	Ranking Minority Member Cranston endorses the request of the House Committee on Veterans' Affairs for a review of the VA's revised protocol for a Vietnam Experience Twin Study. (request handled by letter memorandum)

Other Members of Congress

01/24/85	Congressman Fowler requests information on national space science. (request handled by letter memorandum)

Senate Committee on Labor and Human Resources

02/19/85	Chairman Hatch and Senator Dodd request that OTA look at the threat posed to undergraduate and graduate education and research programs by obsolete instructional and research equipment and outmoded facilities. (response in progress)

House Committee on Ways and Means

03/07/85	Chairman Stark, Subcommittee on Health, requests an analysis of the financial costs of smoking, particularly to Medicare. (request handled by staff paper)

Senate Committee on Veterans' Affairs

03/18/85	Ranking Minority Member Cranston requests review of a Massachusetts report, Mortality Among Vietnam Veterans in Massachusetts, 1972-1983. (request handled by staff paper)

House Committee on Energy and Commerce
House Committee on Government Operations

03/19/85 Chairman Waxman, Subcommittee on Health and the Environment; Chairman Weiss, Subcommittee on Intergovernmental Relations and Human Resources, request that OTA continue to monitor federal AIDS-related activities.

(request handled by ongoing staff monitoring of AIDS-related activities and periodic briefings)

Senate Committee on Veterans' Affairs

03/20/85 Ranking Minority Member Cranston requests that OTA review the Air Force study, Project Ranch Hand II, Mortality Update, 1984.

(request handled by staff paper)

Other Members of Congress

03/26/85 Senator Warner requests that OTA review the OCHAMPUS report, "Estimated Cost-Savings Resulting from the 60-day limitation on Inpatient Care in CY 1983."

(request handled by letter memorandum)

House Committee on Government Operations

03/27/85 Chairman Brooks, Subcommittee on Legislation and National Security, requests that OTA look into the Army's potential problems re mobile electric power generators -- including analysis of the testing and operation of those generators.

(request handled by staff paper)

Senate Committee on Commerce, Science, and Transportation

04/22/85 Chairman Danforth, Ranking Minority Member Hollings, Senator Gorton, and Senator Riegle request background papers on: 1) space law associated with the development of an international space station and commercial uses of space; and 2) automation and robotics in space station use.

(staff paper on automation and robotics complete; staff paper on space law in progress)

Other Members of Congress

05/09/85 Congressmen Udall, Durbin, Fuqua, Sensenbrenner, and Skeen request that OTA review the potential health effects and economic consequences of the EPA decision to reduce lead levels in gasoline.

(request handled by staff paper)

Senate Committee on Commerce, Science, and Transportation

05/10/85 Chairman Danforth, on behalf of Senators Mathias, Rudman, and Sarbanes, requests that OTA study the maritime application of fuel cell technology.

(technical memorandum in progress)

Senate Committee on Government Operations

06/06/85 Chairman Cochran, Subcommittee on Energy, Nuclear Proliferation, and Government Processes, requests that OTA review the report, "Alternative Means of Financing and Managing the Civilian Radioactive Waste Program," and provide and analysis of the issues involved in providing greater financial independence to the program.

(response in progress)

Senate Committee on Appropriations
House Committee on Appropriations

06/10/85 Chairman McClure, Subcommittee on the Department of the Interior and Related Agencies, and Chairman Yates, Subcommittee on the Department of the Interior and Related Agencies, request that OTA review the criteria for a proposed hospital on the Rosebud Sioux reservation in South Dakota.

(request handled by staff paper)

Senate Committee on Veterans' Affairs

06/12/85 Ranking Minority Member Cranston requests OTA's comments and evaluation on both the methodology and results of the recently published National Research Council Study, "Mortality of Nuclear Weapons Test Participants."

(request handled by staff memorandum)

Other Members of Congress

06/20/85 Congressman LaFalce requests OTA's comments on a recent EPA report prepared by CH2M HILL and the EPA's Record of Decision concerning the cleanup of dioxin contamination at Love Canal.

(request handled by staff memorandum)

Senate Committee on Finance

06/21/85 Chairman Packwood and Ranking Minority Member Long request a review of tocodynamometry and its efficacy, safety, and financial and policy implications.

(response in progress)

Other Members of Congress

07/01/85	Senator Bingaman requests an analysis of a constituent's proposal for a Patent Exchange. (request handled by letter memorandum)

Joint Economic Committee

07/11/85	Chairman Obey requests information about changes in patterns of household consumption. (response in progress)

House Committee on Science and Technology

07/11/85	Chairman Fuqua requests an analysis of the existing Federal Renewable Energy Tax Credits and relevant alternative proposals. (request handled by staff memorandum)

Other Members of Congress

07/11/85	Congressman Lent, Congressman Duncan, and Congresswoman Schneider request information concerning the use of a waste-end tax as discussed in OTA's report, Superfund Strategy. (request handled by staff memorandum)

Other Members of Congress

07/11/85	Congressman Mrazek requests OTA's comments on a proposal involving a redesign of civilian nuclear facilities to incorporate available technology to reprocess nuclear wastes. (request handled by staff memorandum)

House Committee on Energy and Commerce

07/12/85	Chairman Markey, Subcommittee on Energy Conservation and Power, requests that OTA review DOE's Mission Plan for the Civilian Radioactive Waste Management Program. (request handled by staff memorandum)

Other Members of Congress

08/12/85	Senator Gorton requests OTA's comments on the effectiveness of the inspection and maintenance currently required for automobiles in the Seattle area. (request handled by staff memorandum)

House Select Committee on Aging

08/14/85 Chairman Roybal and Congressman Reid commend OTA's report on Technology and Aging in America and request answers to additional questions regarding the effects of environmental pollution on the health of older Americans.

(request handled by staff memorandum)

Senate Committee on Veterans' Affairs

08/15/85 Ranking Minority Member Cranston requests a review of "The Columbia University -- American Legion Vietnam Veterans Study."

(request handled by staff memorandum)

Senate Committee on Commerce, Science, and Transportation

09/13/85 Chairman Danforth, Ranking Minority Member Hollings, Senator Packwood, and Senator Long request a fact sheet exploring the pro's and con's of compressed natural gas powered vehicles.

(request handled by staff memorandum)

Senate Committee on Governmental Affairs

09/17/85 Chairman Stevens, Subcommittee on Civil Service, Post Office, and General Services, requests additional information on what Congress can do to combat AIDS.

(request handled by letter memorandum and briefing)

Other Members of Congress

09/30/85 Senator Sasser requests detailed information regarding groundwater quality in Tennessee and potential alternatives for the disposal of hazardous wastes.

(request handled by briefings)

Senate Committee on Government Affairs

10/08/85 Chairman Stevens, Subcommittee on Civil Service, Post Office, and General Services, requests that OTA study the issue of passive smoking.

(response in progress)

Senate Committee on Labor and Human Resources

10/21/85 Senator Metzenbaum requests additional information on biomedical research and tropical disease.

(response in progress)

Other Members of Congress

10/25/85 Senator Levin requests that OTA make a determination on the equitable distribution of revenue collected from offshore leasing within the 3-mile strip established in the Outer Continental Shelf Lands Act.

(request handled by letter memorandum)

Other Members of Congress

10/28/85 Senator Bradley, Senator Lautenberg, Congressman Hughes, and Congressman Florio request an analysis of EPA's cleanup strategy for the Lipari Landfill in New Jersey.

(request handled by staff memorandum)

House Committee on Government Operations

10/29/85 Chairman Brooks, Subcommittee on Legislation and National Security, requests an analysis of the review by Bromian Associates of OTA's August 1985 staff memorandum on the U.S. Army's mobile electric power generators.

(request handled by staff memorandum)

House Committee on Government Operations

10/29/85 Chairman Brooks requests a study of Federal carcinogen policies.

(technical memorandum in progress)

House Committee on Merchant Marine and Fisheries

11/15/85 Chairman Jones and Chairman Lowry, Subcommittee on Panama Canal/Outer Continental Shelf, request OTA's assistance in considering alternatives that may be useful to the Congress in improving the consultative processes in the outer continental shelf leasing program.

(response in progress)

Other Members of Congress

11/21/85 Senator Stennis requests that OTA look into the issue of whether the U.S. should establish another launch site for rockets that will carry satellites into polar orbit.

(request under consideration)

OFFICE OF TECHNOLOGY ASSESSMENT

Program and Financing (in thousands of dollars)

Identification code 09-0700-0-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	15,673	15,300	17,700
Financing:			
25.00 Unobligated balance lapsing	19	....	....
40.00 **Budget authority (appropriation)**	**15,692**	**15,300**	**17,700**
Relation of obligations to outlays:			
71.00 Obligations incurred, net	15,673	15,300	17,700
72.40 Obligated balance, start of year	3,974	3,727	3,907
74.40 Obligated balance, end of year	−3,727	−3,907	−3,917
77.00 Adjustments in expired accounts	−35	....	....
90.00 Outlays	15,887	15,120	17,690

Object Classification (in thousands of dollars)

Identification code 09-0700-0-1-801	1985 actual	1986 est.	1987 est.
Personnel compensation:			
11.1 Full-time permanent	5,997	6,152	6,452
11.3 Other than full-time permanent	2,005	2,011	1,998
11.9 Total personnel compensation	8,002	8,163	8,450
12.1 Personnel benefits: Civilian	843	898	930
13.0 Benefits for former personnel	7	15	20
21.0 Travel and transportation of persons	295	260	300
22.0 Transportation of things	64	67	70
23.2 Rental payments to others	609	665	729
23.3 Communications, utilities, and miscellaneous charges	639	637	624
24.0 Printing and reproduction	294	515	638
25.0 Other services	4,443	3,819	5,314
26.0 Supplies and materials	189	171	196
31.0 Equipment	288	90	429
99.9 Total obligations	15,673	15,300	17,700

Personnel Summary

Total number of full-time permanent positions	143	143	143
Total compensable workyears: Full-time equivalent employment	142	142	142

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	15,692	15,300	17,700
Outlays	15,887	15,120	17,690
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−658	....
Outlays	....	−534	−124
Total:			
Budget authority	15,692	14,642	17,700
Outlays	15,887	14,586	17,566

Reduction pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 09-0700-6-1-801		1985 actual	1986 est	1987 est
	Program by activities:			
10.00	Total obligations	....	−658	....
	Financing:			
40.00	**Budget authority (appropriation)**	....	**−658**	....
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	....	−658	....
72.40	Obligated balance, start of year	....	....	−124
74.40	Obligated balance, end of year	....	124	....
90.00	Outlays	....	−534	−124

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

Trust Funds

CONTRIBUTIONS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 09-8094-0-7-801		1985 actual	1986 est	1987 est
	Program by activities:			
10.00	Total obligations (object class 25.0)	3	3	3
	Financing:			
21.40	Unobligated balance available, start of year	−12	−12	−12
24.40	Unobligated balance available, end of year	12	12	12
60.00	**Budget authority (appropriation)** (permanent, indefinite)	3	3	3
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	3	3	3
77.00	Adjustment in expired accounts	−1	....	....
90.00	Outlays	2	3	3

Contributions and donations are used in furtherance of the general purposes of the Technology Assessment Act of 1972 (Public Law 92-484; 2 U.S.C. 475(a)(5)).

CONGRESSIONAL BUDGET OFFICE

JUSTIFICATION

OF

ESTIMATES

OF

APPROPRIATIONS

FISCAL YEAR 1987

Schedule A

Congressional Budget Office

Summary

By Organization and By Object Class

CATEGORIES	FY 85 ACTUAL		FY 86 ESTIMATE		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown By Organizations:								
Office of the Director	7	435	8	450	8	473	0	23
Budget Analysis Division	80	5,835	84	6,068	90	7,365	6	1,297
Fiscal Analysis Division	21	1,552	23	1,417	25	1,906	2	489
Tax Analysis Division	14	1,038	15	1,120	17	1,403	2	283
Program Divisions (Natural Resources, Human Resources, National Security and General Government)	69	4,858	72	4,599	72	5,242	0	643
Central Support (Office of Intergovernmental Relations and Support)	20	2,691	20	2,506	20	2,671	0	165
Total	211	16,408	222	16,160	232	19,060	10	2,900
2. Breakdown By Object Class:								
11 Personnel Compensation		8,751		9,234		10,133		899
12 Personnel Benefits		1,004		1,076		1,209		133
13 Benefits to Former Personnel		5		5		5		0
21 Travel		59		70		75		5
22 Transportation of Things		0		0		0		0
23 Rent, Communications and Utilities		493		425		440		15
24 Printing and Reproduction		314		385		396		11
25 Other Services		4,516		4,340		5,547		1,207
26 Supplies and Materials		346		260		470		210
31 Equipment		920		365		785		420
32 Land and Structures		0		0		0		0
42 Insurance Claims and Indemnities		0		0		0		0
Total		16,408		16,160		19,060		2,900

Schedule B

Congressional Budget Office

Analysis of Change

By Organization and By Object Class

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						NET CHANGE	
					STAFF LEVEL INCREASES		OTHER INCREASES		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown By Organizations:												
Office of the Director	0	23	0	0	0	0	0	0	0	0	0	23
Budget Analysis Division	0	157	0	72	6	390	0	735	0	(57)	6	1,297
Fiscal Analysis Division	0	81	0	51	2	140	0	217	0	0	2	489
Tax Analysis Division	0	15	0	2	2	124	0	142	0	0	2	283
Program Divisions (Natural Resources, Human Resources, National Security and General Government)	0	225	0	75	0	0	0	343	0	0	0	643
Central Support (Office of Intergovernmental Relations and Support)	0	31	0	79	0	0	0	93	0	(38)	0	165
Total	0	532	0	279	10	654	0	1,530	0	(95)	10	2,900
2. Breakdown By Object Class:												
11 Personnel Compensation		450		0	10	399		50		0	10	899
12 Personnel Benefits		82		0	0	52		0		0	0	133
13 Benefits to Former Personnel		0		0	0	0		0		0	0	0
21 Travel		0		5	0	0		0		0	0	5
22 Transportation of Things		0		0	0	0		0		0	0	0
23 Rent, Communications and Utilities		0		18	0	0		0		(3)	0	15
24 Printing and Reproduction		0		26	0	0		0		(15)	0	11
25 Other Services		0		194	0	164		925		(77)	0	1,207
26 Supplies and Materials		0		15	0	6		189		0	0	210
31 Equipment		0		21	0	33		366		0	0	420
32 Land and Structures		0		0	0	0		0		0	0	0
42 Insurance Claims and Indemnities		0		0	0	0		0		0	0	0
Total		532		279	10	654		1,530		(95)	10	2,900

Schedule C

Congressional Budget Office
Summary
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	222	16,886
Plus: Supplementals		
Minus: Reduction pursuant to Pub. L. 99-177		(726)
Budget Base, 1986	222	16,160

	1987 Request		
	Staff	Amount ($000)	
I. Adjustments to Base			
A. Mandatory Changes			532
1. Merit increases and related benefits		240	
2. Full staff funding and related benefits		292	
B. Price Level Changes			279
1. Travel price increase of 7%		5	
2. Comm. & utilities price increase of 4%		18	
3. Printing price increase of 7%		26	
4. ADP timesharing price increase of 4%		173	
5. Misc. services price increase of 6%		21	
6. Supplies price increase of 5%		15	
7. Equipment price increase of 5%		21	
C. Program Increases			
1. Staff level increases	10		654
2. Other program increases			1,530
a. Adjustment due to Pub. L. 99-177		741	
b. ADP systems redesign & maintenance		172	
c. ADP systems & data development		95	
d. Increased equipment maintenance		5	
e. Replacement & upgrade of ADP software		169	
f. Replacement & upgrade of ADP hardware		265	
g. Replacement & upgrade of word proc. equip		83	
D. Program Decreases			(95)
1. Reduced commercial timesharing usage due to shift to micros & HIS		(57)	
2. Reduction in printing base		(15)	
3. Misc savings		(23)	
II. Net Increase/Decrease Requested	10		2,900
III. Total Appropriation Request, 1987	232		19,060

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		240
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		292

B. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		5
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		18
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		26
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		173
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		21
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		15
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		21

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases This request is for eight staff positions for the Budget and Fiscal Analysis divisions to meet the increased workload from the Balanced Budget and Emergency Deficit Control Act of 1985, and two positions for the Tax Analysis division for revenue estimating.	10	654

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		741
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		172
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		95
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		5
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		169
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		265
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		83

D. Program Decreases	Staff	Amount ($000)
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		(57)
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		(15)
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		(23)

Congressional Budget Office
Summary
FY '87 Budget Request

	Calculation of Base	
	Staff	Amount
Appropriation, 1986	222	16,886,000
Supplementals, etc.: +,-		(726,000)
Budget Base, 1986 (est.)	222	16,160,000
Proposed Changes for FY 1987		
Mandatory		532,000
Price level		279,000
Program		
increases	10	2,184,000
decreases		(95,000)
Total Proposed Changes	10	2,900,000
FY 1987 Budget Request	232	19,060,000

OVERVIEW OF CBO'S ROLE

The Congressional Budget Act of 1974 established CBO as a nonpartisan Congressional support agency. Its mandate is to be analytically precise, professional, and politically unbiased in providing the Congress with information on matters of budgetary and fiscal policy.

In addition to the work products specified in the Act, including scorekeeping, five-year cost estimates of reported bills, and five-year projections of new budget authority, outlays, and revenues, the Congressional Budget Office has three principal statutory tasks: (1) to provide information to the two Budget Committees on all matters within their jurisdiction and such further reports "as may be necessary and appropriate"; (2) to provide information to the appropriating and tax committees on request; and (3) on request of any other committees, to provide information compiled for the budget, taxing, and appropriating committees plus "to the extent practicable" additional requested information.

The Balanced Budget and Emergency Deficit Control Act of 1985 invokes numerous new responsibilities upon the CBO. Among these new tasks is a report done in coordination with the Office of Management and Budget. This report, submitted to the General Accounting Office, estimates revenue and outlay totals and states whether they exceed deficit reduction targets for the fiscal year. If so, the CBO, with the OMB, must then determine the amount of reductions necessary to reach the target under a formula specified in the Act. The Act also has other reporting requirements for CBO, including quarterly forecasts of the Gross National Product.

The CBO will respond to these new tasks as it has carried out past responsibilities. As a support agency of the legislative branch, the CBO's highest priority is to serve the Congress.

CBO'S ACCOMPLISHMENTS DURING FY 1985

Once again in FY 1985, budget issues dominated the legislative agenda of the Congress. As a result, the work of the CBO figured prominantly in Congressional deliberations of the issues before the nation. Nowhere were the efforts of the CBO more evident in satisfying the needs of the Congress for accurate information than during the debate of the Balanced Budget and Emergency Deficit Control Act of 1985.

From the opening round of debate of this measure, the CBO was called on to provide detailed estimates of the bill's consequences. Conference sessions were often long and arduous, conducted under imposing deadlines. The CBO was regularly required, in very short order, to provide detailed answers to complex questions.

This work came at the end of the fiscal year when the agency's regular workload is heavy and it is already under pressure to keep pace with the expected end-of-session flurry of Congressional activity. The Budget Analysis Division regularly worked overtime to meet the ever increasing needs of the Congress for budgetary information. During the year, the division produced hundreds of bill cost estimates, regular scorekeeping reports (more quickly than before), and baseline budget projections against which Congress was able to measure its various actions. The division also continued its assessment of the budgetary process with a report on the budgetary status of the Federal Reserve.

In addition to its work of providing the Congress with regular analyses and projections of the U.S. economy, the Fiscal Analysis Division aided in the preparation of numerous other reports, especially in assessing the impact of a variety of trade proposals on the international economy. In addition to its revenue scorekeeping reports and revenue cost estimates, the Tax Analysis Division kept abreast of the tax overhaul legislation, regularly providing the Budget Committees with estimates of various proposals, and completed a major study of the corporate income tax system.

The CBO's four program divisions--Natural Resources and Commerce, Human Resources and Community Development, National Security, and General Government--continued to aid the Congress as it addressed issues of spending and taxation among competing national priorities. The program divisions helped Congress focus its debate by organizing and presenting budget analyses along the lines of policy goals through reports such as Federal Support of US Business; Federal Financial Support of High Technology Industries; Reducing Poverty Among Children; and, Reducing Grades of the General Schedule Work Force. The divisions completed many formal reports in FY 1985, along with scores of less formal responses--unpublished papers, staff memoranda, letters--to Congressional inquiries. The program divisions also helped ease the burden on budget analysis cost-estimating units by developing sophisticated analytic computer models for federal programs that have been used not only by the BAD units, but also by budget and authorizing committees to estimate costs and revenues of specific program options.

By transfering applications from expensive main-frame timesharing to personal computers, all divisions have increased their productivity and reduced costs. Also, in FY 1985, CBO continued its efforts to reduce future leasing and printing costs by purchasing its reproduction equipment at an attractive price and upgrading its word processing capability through networking.

CHANGES IN CBO'S PLANS FOR FY 1985 AND FY 1986

During FY 1985, the agency had several areas with significant differences between planned and actual expenditures. "Communications, utilities and rent" costs were $113,000 less than the budgeted amount of $606,000. About $70,000 of this was due to reduced mailing costs from a lower than average number of reports published and mailed, as well as two favorable testing weeks for inside mail. The remaining savings were in telephone costs, mainly installation and long distance.

Costs for "systems, data and model development" were $369,000 below target due primarily to the unavailibility of new data that was to be purchased and used to update major models. Commercial ADP timesharing spending was $720,000 below target due to much higher than estimated savings from both the transfer of major Budget Analysis applications to HIS, and the transfer of expensive modeling and graphics functions to microcomputers, mainly in Fiscal Analysis.

Finally, some of the savings described above were used to purchase previously leased copiers and a new word processing network, explaining most of the an overage in the equipment category of $394,000. Both actions will save money in future years.

During FY 1986, changes from the original budget request to the appropriated amount mainly reflect efforts to deal with the 9% cut. Savings of $238,000 were available in "communications, utilities and rent" because of the purchase of the previously leased copiers in FY 1985.

Commercial ADP timesharing was cut by $691,000, or 47%, to reflect the unexpected savings in FY 1985 discussed above, as well as additional savings to be gained in FY 1986. "Systems, data and model development" was cut by $518,000, or 65%, by postponing major data base updates and canceling most new model development.

And, equipment was reduced $117,000, resulting in the postponement of microcomputer networking and microcomputer and wordprocessing equipment replacement and upgrades.

CBO'S GOALS FOR FY 1987

In FY 1987, the Congressional Budget Office will continue to fulfill its mandate as previously stated. In order to achieve this goal, the following objectives support this budget request.

* To maintain the quality of analysis currently being provided the Congress while absorbing a rapidly growing workload. This requires the addition of eight staff positions in the budget and fiscal analysis area specifically responsible for the CBO's duties under the Balanced Budget and Emergency Deficit Control Act of 1985.

* To increase the scorekeeping and revenue estimating capability of the Tax Analysis Division with the addition of two staff positions for this purpose.

* To increase the efficiency of all analysts with the most up-to-date computer resources available, while reducing costs by the sharing of data and equipment through networking.

* To continue efforts to realize savings in administrative costs, particularly postal, telephone, and printing costs.

CBO's Products

PRODUCTS	FY1985 (actual)	FY1986 (est.)	% change 85-86	FY1987 (est.)	% change 86-87
Scorekeeping Reports	50	50	0%	50	0%
Federal Bill Cost Estimates (a)	(b) 564	650	15%	650	0%
State & Local Bill Cost Estimates(a)	(b) 500	580	16%	580	0%
Baseline Budget Projections	2	2	0%	2	0%
Program Analysis Reports	37	45	22%	45	0%
Economic Forecast	2	2	0%	2	0%
Analysis of Pres. Budget	1	1	0%	1	0%
Reducing the Deficit	1	1	0%	1	0%
Congressional Testimony	32	40	25%	40	0%
Sequestration Report	0	2	200%	2	0%

(a) Cost estimates are tracked on a calendar year basis

(b) These estimates are for calendar year 1985, through 11/30/85

The above table quantifies CBO's main work products. A large number of less formal tasks, which are harder to tabulate, are also performed by CBO. In recent years, the number of formal and informal requests from Congress for CBO assistance has been growing. As a result, the number of informal responses to Congressional requests--in the form of staff memorandum, letter, or telephone response--has been growing significantly, as is the time needed to satisfy these requests. In future budget submissions, we hope to approximate the amount of work these requests generate to more accurately present the workload at CBO.

CBO's Direct and Indirect Employment

Classification	Number of Employees FY1985	Number of Employees FY1986E	Number of Employees FY1987E	Dollars (000's) FY1985	Dollars (000's) FY1986E	Dollars (000's) FY1987E
Staff Ceiling (full-time permanent positions)	222	222	232	---	---	---
11.1 Full-Time Permanent	211	222	232	8,592	9,091	9,940
11.3 Other Than Full-Time Permanent	42	44	49	159	143	193
Semester interns	8	5	10	88	58	108
Summer interns	20	25	25	63	76	76
Panel of Economic Advisors	12	12	12	4	5	5
Consultants	2	2	2	4	4	4
25.0 Other Services (Contracts for on-site personal services)*	10	6	2	253	140	38

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Object Class 25.0 Service Contracts (Indirect Employeement)

Type of service provided under contract	Number of Contracts 1985	Number of Contracts 1986Est.	Number of Contracts 1987Est.	Dollars (000's) 1985	Dollars (000's) 1986Est.	Dollars (000's) 1987Est.
ADP	47	45	45	3,700	3,777	4,738
Systems, data & model development	52	20	45	416	135	375
Administrative services	1	1	1	84	85	88
Maintenance and repair	18	23	23	59	103	115
Graphic arts	2	2	2	56	34	37
Temporary clerical	5	3	3	28	30	31
Training	65	65	65	37	40	40
Miscellaneous	15	15	15	136	136	123
TOTAL*	205	174	199	4,516	4,340	5,547

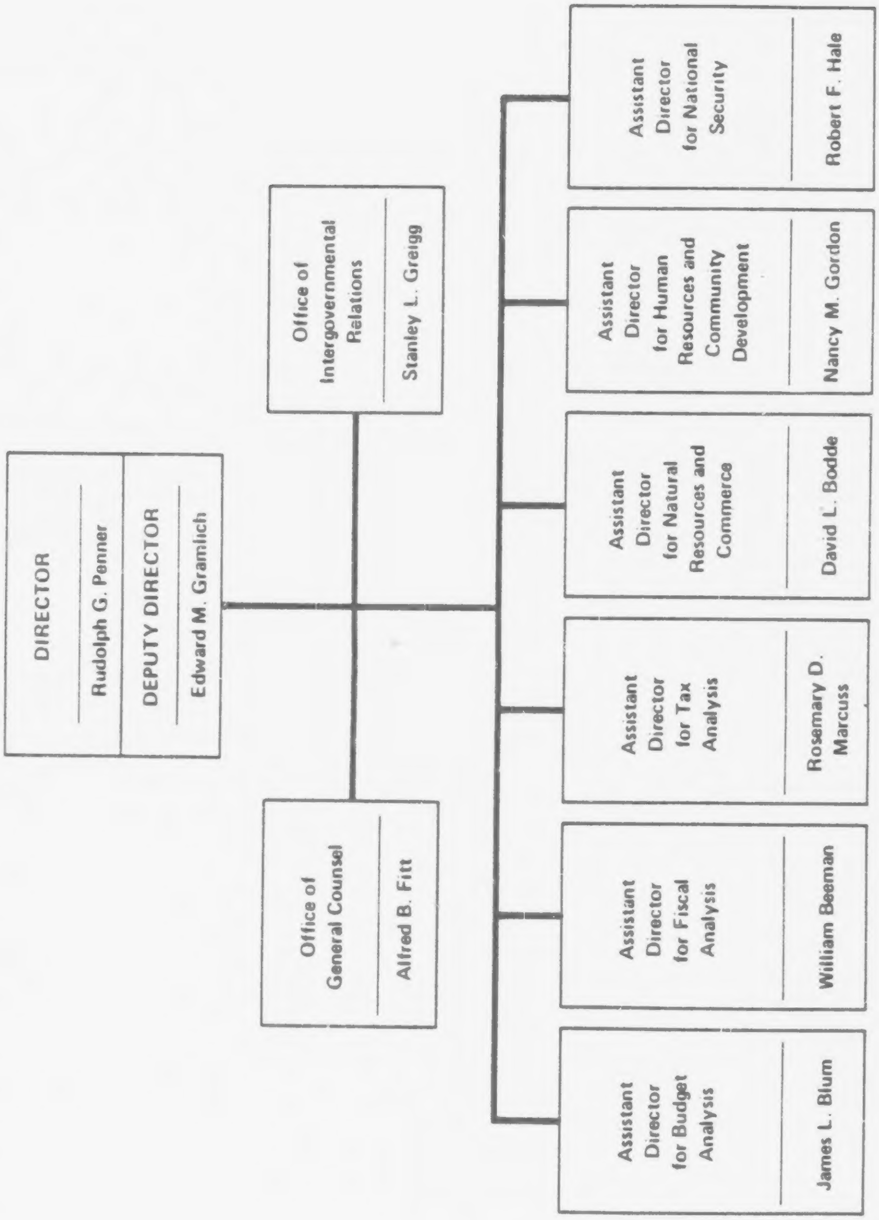
*This includes the total number of contracts and the total dollars under object class 25.0

Miscellaneous Staffing Information

CBO is requesting ten new staff positions which increases the agency's authorized ceiling from 222 to 232 . These positions are needed in the Budget, Fiscal, and Tax Analysis divisions to meet the increased workload due to the Balanced Budget and Emergency Deficit Control Act of 1985, and to enhance our revenue estimating capability. A more detailed justification can be found in the staffing sections of the respective divisions.

Organizational Changes

On December 30, 1985, Edward M. Gramlich assumed the position of Deputy Director. Dr. Gramlich was formerly Chairman of the Department of Economics and Director of the Institute of Public Policy Studies at the University of Michigan. Prior to his appointment at Michigan in 1976, he had been a Senior Fellow at the Brookings Institution, Director of the Policy Research Division at the Office of Economic Opportunity, and a staff economist at the Federal Reserve Board. Dr. Gramlich was born in Rochester, New York in 1939. He received his BA from Williams College and his Ph.D. from Yale University. He has done extensive research on macroeconomics, public finance, income redistribution, tax policy, and fiscal federalism.


DIRECTOR
Rudolph G. Penner
DEPUTY DIRECTOR
Edward M. Gramlich
Office of Intergovernmental Relations
Stanley L. Greigg
Office of General Counsel
Alfred B. Fitt
Assistant Director for National Security
Robert F. Hale
Assistant Director for Human Resources and Community Development
Nancy M. Gordon
Assistant Director for Natural Resources and Commerce
David L. Bodde
Assistant Director for Tax Analysis
Rosemary D. Marcuss
Assistant Director for Fiscal Analysis
William Beeman
Assistant Director for Budget Analysis
James L. Blum

Schedule A1

Congressional Budget Office
Office of the Director
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	387	394	418	24
12 Personnel Benefits	38	43	42	(1)
13 Benefits to Former Personnel	0	0	0	0
21 Travel	10	13	13	0
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Services	0	0	0	0
26 Supplies and Materials	0	0	0	0
31 Equipment	0	0	0	0
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	435	450	473	23

Schedule B1

Congressional Budget Office
Office of the Director
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	24	0		0	0	24
12 Personnel Benefits	(1)	0		0	0	(1)
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	0	0	0	0	0
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0	0	0
24 Printing and Reproduction	0	0	0	0	0	0
25 Other Services	0	0	0	0	0	0
5 Supplies and Materials	0	0	0	0	0	0
31 Equipment	0	0	0	0	0	0
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	23	0	0	0	0	23

Schedule C1

Congressional Budget Office
Office of the Director
Detailed Analysis of Change by Organization

	Calculation of Base		
	Staff	Amount ($000)	
Appropriation, 1986	8		450
Plus: Supplementals			
Minus: Reduction pursuant to Pub. L. 99-177			
Budget Base, 1986	8		450
	1987 Request		
	Staff	Amount ($000)	
I. Adjustments to Base			
A. Mandatory Changes			23
1. Merit increases and related benefits		1	
2. Full staff funding and related benefits		22	
B. Price Level Changes			0
1. Travel price increase of 7%		0	
2. Comm. & utilities price increase of 4%		0	
3. Printing price increase of 7%		0	
4. ADP timesharing price increase of 4%		0	
5. Misc. services price increase of 6%		0	
6. Supplies price increase of 5%		0	
7. Equipment price increase of 5%		0	
C. Program Increases			
1. Staff level increases			0
2. Other program increases			0
a. Adjustment due to Pub. L. 99-177			
b. ADP systems redesign & maintenance		0	
c. ADP systems & data development		0	
d. Increased equipment maintenance		0	
e. Replacement & upgrade of ADP software		0	
f. Replacement & upgrade of ADP hardware		0	
g. Replacement & upgrade of word proc. equip		0	
D. Program Decreases			0
1. Reduced commercial timesharing usage due to shift to micros & HIS		0	
2. Reduction in printing base		0	
3. Misc savings		0	
II. Net Increase/Decrease Requested	0		23
II. Total Appropriation Request, 1987	8		473

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE OFFICE OF THE DIRECTOR

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		1
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		22
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases This request is for eight staff positions for the Budget and Fiscal Analysis divisions to meet the increased workload from the Balanced Budget and Emergency Deficit Control Act of 1985, and two positions for the Tax Analysis division for revenue estimating.		

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE OFFICE OF THE DIRECTOR

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		
D. Program Decreases	Staff	Amount ($000)
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		

Role of the Office of the Director

The Office of the Director includes the CBO Director and Deputy Director as well as the General Counsel. The Director's Office is responsible for the overall management of the CBO and for seeing that all duties of the organization as specified by the Budget Act are performed effectively and in the manner most useful to the Congress. The Office is also responsible for advising the Congress on a wide range of topics related to the budget process.

The General Counsel performs all legal work for CBO, interpreting applicable statutes, analyzing proposed legislation, and reviewing procurement actions.

Staffing of the Office of the Director

Classification	Number of Employees			Dollars (000's)		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	8	6	8	----	----	----
11.1 Full-Time Permanent	7	8	8	383	388	413
11.3 Other Than Full-Time Permanent	12	13	12	4	6	5
Semester interns	0	0	0	0	0	0
Summer interns	0	0	0	0	0	0
Panel of Economic Advisors	12	12	12	4	5	5
Consultants	0	1	0	0	1	0
25.0 Other Services (Contracts for on-site personal services)*	0	0	0	0	0	0

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule A1

Congressional Budget Office
Budget Analysis Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	3,083	3,323	3,697	374
12 Personnel Benefits	338	376	425	49
13 Benefits to Former Personnel	0	0	0	0
21 Travel	11	11	12	1
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Services	1,998	2,115	2,605	490
26 Supplies and Materials	99	46	201	155
31 Equipment	306	197	425	228
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	5,835	6,068	7,365	1,297

Schedule B1

Congressional Budget Office
Budget Analysis Division
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	137	0	209	28	0	374
12 Personnel Benefits	20	0	29	0	0	49
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	1	0	0	0	1
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0	0	0
24 Printing and Reproduction	0	0	0	0	0	0
25 Other Services	0	63	123	360	(57)	490
6 Supplies and Materials	0	8	4	144	0	155
31 Equipment	0	0	25	203	0	228
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	157	72	390	735	(57)	1,297

Schedule C1

Congressional Budget Office
Budget Analysis Division
Detailed Analysis of Change by Organization

	Calculation of Base		
	Staff	Amount ($000)	
Appropriation, 1986	84		6,392
Plus: Supplementals			
Minus: Reduction pursuant to Pub. L. 99-177			(324)
Budget Base, 1986	84		6,068
	1987 Request		
I. Adjustments to Base	Staff	Amount ($000)	
A. Mandatory Changes			157
1. Merit increases and related benefits		104	
2. Full staff funding and related benefits		53	
B. Price Level Changes			72
1. Travel price increase of 7%		1	
2. Comm. & utilities price increase of 4%		0	
3. Printing price increase of 7%		0	
4. ADP timesharing price increase of 4%		63	
5. Misc. services price increase of 6%		0	
6. Supplies price increase of 5%		8	
7. Equipment price increase of 5%		0	
C. Program Increases			
1. Staff level increases	6		390
2. Other program increases			735
a. Adjustment due to Pub. L. 99-177		324	
b. ADP systems redesign & maintenance		68	
c. ADP systems & data development		0	
d. Increased equipment maintenance		0	
e. Replacement & upgrade of ADP software		140	
f. Replacement & upgrade of ADP hardware		204	
g. Replacement & upgrade of word proc. equip		0	
D. Program Decreases			(57)
1. Reduced commercial timesharing usage due to shift to micros & HIS		(57)	
2. Reduction in printing base		0	
3. Misc savings		0	
II. Net Increase/Decrease Requested	6		1,297
III. Total Appropriation Request, 1987	90		7,365

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE BUDGET ANALYSIS DIVISION

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		104
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		53
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		1
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		63
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		8
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases These six positions include four positions for the formation of a unit responsible for the division's duties under the Balanced Budget and Emergency Deficit Control Act of 1985, and two positions to provide computer support for this workload increase.	6	390

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE BUDGET ANALYSIS DIVISION

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		324
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		68
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		140
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		204
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		
D. Program Decreases	Staff	Amount ($000)
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		(57)
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		

Role of the Budget Analysis Division

The Budget Analysis Division, CBO's largest, develops and maintains CBO's spending estimates; maintains current tabulations of Congressional spending actions (scorekeeping); prepares five-year estimates for bills reported by authorizing committees; prepares outlay estimates for bills providing new budget authority; annually reports projections of new budget authority and outlays for the coming five years; and estimates costs to state and local governments of complying with federal legislation. The Budget Analysis Division also reviews the budget estimates submitted by the Administration and prepares an annual report to the Appropriations Committees on the President's Budget. The Division also contributes estimates to other CBO reports such as the Annual Report and the budget reductions options report. And the Division provides support to the Budget and Appropriations Committees and to other committees of Congress in these and other forms where budget estimates are needed. The Division further supports Congressional Committees by conducting continuing studies of budget reform proposals. It also develops automated budgetary information systems and provides computer support to other CBO divisions.

Accomplishments of the Budget Analysis Division in Fiscal 1985

Fiscal year 1985 was a year where budget issues dominated the legislative agenda of the Congress. In this context, the Budget Analysis Division fulfilled its function of providing budget estimates to the Congress in a timely manner and with a high degree of accuracy. In February, CBO released its annual report for which the Division prepared the review of the budget outlook, baseline budget projections, and budget estimates for budget reductions options. The Division also produced analyses of the spending requests in CBO's Analysis of the President's Budgetary Proposals for 1986.

The Division developed numerous baseline budget estimates and estimates of costs of various budget alternatives in support of the development of the budget resolution. Through November 30, 1985, the Division had prepared 500 bill cost estimates, covering 99% of the House bills which had a cost impact, and all such Senate bills. The performance of the Division's automated informations systems was enhanced, making the production of automated reports on appropriations bills 6 times faster, and the transfer of data to the Appropriations Committees data systems 4 times faster. The Division also continued its studies of the budget process with the release of a report on The Budgetary Status of the Federal Reserve System.

Changes in Plans for FY 1985 and FY 1986 for the Budget Analysis Division

In FY 1985, the Division's costs for interagency and commercial ADP timesharing were $598,000 below target due to much larger than expected savings from the transfer of major Budget Analysis applications to HIS.

Changes in FY 1985 and FY 1986 cont

During FY 1986, budget savings became possible in the Budget Analysis Division in two areas. ADP timesharing was reduced by $436,000 due to the drop in base explained in FY 1985. And, microcomputer purchases were reduced by $135,000 as part of the equipment upgrades postponed due to the FY 1986 budget cut.

Priorities for the Budget Analysis Division during FY 1987

During FY 1987, the primary objective of the Budget Analysis Division will be to continue to provide the analyses needed by the Congress to consider budget, appropriations and authorizing legislation.

The Division will have a major responsibility for preparing the reports required from the Congressional Budget Office by the Balanced Budget and Emergency Deficit Control Act of 1985. To fulfill that responsibility the Division will have to work closely with the Office of Management and Budget to minimize differences between the two agencies' estimates.

Products of the Budget Analysis Division

See "Accomplishments of the Budget Analysis Division in FY 1985".

Staffing of the Budget Analysis Division

In order to comply with its duties under the Balanced Budget and Emergency Deficit Control Act of 1985, CBO is requesting six new positions for the Budget Analysis Division. Four of these will form a unit with the primary responsibility for budget estimates required by the Act. And two positions will provide agency-wide computer support to meet the increase in workload.

Classification	Number of Employees			Dollars (000 s)		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	84	84	90	----	----	----
11.1 Full-Time Permanent	80	84	90	3,047	3,283	3,629
11.3 Other Than Full-Time Permanent	8	11	13	36	40	68
Semester interns	1	2	4	16	15	43
Summer interns	7	9	9	20	25	25
Panel of Economic Advisors	0	0	0	0	0	0
Consultants	0	0	0	0	0	0
25.0 Other Services (Contracts for on-site personal services)*	4	1	1	139	13	14

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule A1

Congressional Budget Office
Fiscal Analysis Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	980	1,046	1,206	160
12 Personnel Benefits	105	118	139	21
13 Benefits to Former Personnel	0	0	0	0
21 Travel	6	8	9	1
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Services	323	204	420	216
26 Supplies and Materials	52	17	54	37
31 Equipment	86	24	78	54
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	1,552	1,417	1,906	489

Schedule B1

Congressional Budget Office
Fiscal Analysis Division
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	71	0	78	11	0	160
12 Personnel Benefits	10	0	11	0	0	21
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	1	0	0	0	1
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0	0	0
24 Printing and Reproduction	0	0	0	0	0	0
25 Other Services	0	29	41	146	0	216
6 Supplies and Materials	0	0	2	35	0	37
31 Equipment	0	20	8	26	0	54
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	81	51	140	217	0	489

Schedule C1

Congressional Budget Office
Fiscal Analysis Division
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	23	1,599
Plus: Supplementals		
Minus: Reduction pursuant to Pub. L. 99-177		(182)
Budget Base, 1986	23	1,417

	1987 Request		
I. Adjustments to Base	Staff		Amount ($000)
A. Mandatory Changes			81
1. Merit increases and related benefits		20	
2. Full staff funding and related benefits		61	
B. Price Level Changes			51
1. Travel price increase of 7%		1	
2. Comm. & utilities price increase of 4%		0	
3. Printing price increase of 7%		0	
4. ADP timesharing price increase of 4%		30	
5. Misc. services price increase of 6%		0	
6. Supplies price increase of 5%		0	
7. Equipment price increase of 5%		20	
C. Program Increases			
1. Staff level increases	2		140
2. Other program increases			217
a. Adjustment due to Pub. L. 99-177		182	
b. ADP systems redesign & maintenance		0	
c. ADP systems & data development		0	
d. Increased equipment maintenance		0	
e. Replacement & upgrade of ADP software		10	
f. Replacement & upgrade of ADP hardware		26	
g. Replacement & upgrade of word proc. equip		0	
D. Program Decreases			0
1. Reduced commercial timesharing usage due to shift to micros & HIS		0	
2. Reduction in printing base		0	
3. Misc savings		0	
II. Net Increase/Decrease Requested	2		489
III. Total Appropriation Request, 1987	25		1,906

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE FISCAL ANALYSIS DIVISION

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		20
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		61
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		1
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		30
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		20
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases These two analyst positions will be responsible for the additional duties in the division resulting from provisions of the Balanced Budget and Emergency Deficit Control Act of 1985. Taxation to estimate the revenue effects of legislation.	2	140

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE FISCAL ANALYSIS DIVISION

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		182
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		10
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		26
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		
D. Program Decreases	**Staff**	**Amount ($000)**
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		

Role of the Fiscal Analysis Division

The Fiscal Analysis Division analyzes the U.S. economy, prepares projections of future economic conditions, and studies how that future could be affected by different economic developments or policies. The economic projections serve both Budget Committees in developing the concurrent resolutions on the budget and the entire Congress as it considers and passes the budget. The division's analyses focus on such issues as inflation, employment, production, incomes, international economic affairs, and credit, as well as the interaction of these issues with the federal budget. Although CBO does not have its own large-scale econometric model, its forecasts are based on information from the major econometric models and other forecasting services that are available commercially, along with the advice of a distinguished panel of advisors who represent a wide spectrum of economic views.

Accomplishments of the Fiscal Analysis Division in Fiscal 1985

In FY 1985, the Fiscal Analysis Division continued to regularly provide analyses and projections of the economy for the House and Senate Budget Committees. In addition, at the request of Committees' staffs, the Division undertook and completed several major studies addressing specific economic problems and major policy initiatives.

Also during FY 1985, Fiscal Analysis made significant progress in the ongoing project to transfer its data processing, econometric modeling, and other statistical applications from costly main-frame timesharing to the more economical and versatile personal computers. As a result of this switch, the Division succeeded in reducing its ADP timesharing budget by $300,000, or 50%, from FY 1984 to FY 1985.

Changes in Plans for FY 1985 and FY 1986 in the Fiscal Analysis Division

In FY 1985, Fiscal Analysis Division's costs for commercial ADP timesharing were $300,000 below the target due to greater than expected savings in the transfer of expensive modeling and graphics functions to microcomputers.

In FY 1986, funds for ADP timesharing in this division were reduced by $400,000 from the original request due to the drop in base experienced in FY 1985.

Priorities for the Fiscal Analysis Division during FY 1987

The Fiscal Analysis Division's main priority for FY 1987 is to continue to mobilize and redeploy its resources to meet the tasks imposed upon it by the Balanced Budget and Emergency Deficit Control Act of 1985 (Gramm-Rudman). Under the provisions of this legislation, the division will be required to maintain constant readiness to provide up-to-date near term forecasts of the economy upon which budget projections will be based.

Priorities for the Fiscal Analysis Division during FY 1987 cont

Another important division priority in FY 1987 is to enhance CBO's analytical capability in a variety of areas that are of current interest to the Congress, as evidenced by Committee requests for studies, briefings, or testimonies. Such areas of interest include; financial condition of thrift institutions, international debt, foreign trade account balances, capital formation by the public sector, impact of government defecits and rising debt on interest rates, and long-term effects of government debt accumulation.

High priority will also be placed on achieving further savings in the division's ADP costs, as well as improving productivity, with further reductions in timesharing costs and the installation of a computer network to improve the flow of information within the division.

Products of the Fiscal Analysis Division

Products of the Fiscal Analysis Division include a macroeconomic forecast prepared twice a year, studies of specific economic issues requested by Congressional committees, and regular economic analyses in support of the budgetary analyses prepared by other CBO divisions.

Staffing of the Fiscal Analysis Division

In order to comply with its duties under the Balanced Budget and Emergency Deficit Control Act of 1985, CBO is requesting two new staff positions for the Fiscal Analysis Division. Economists hired for these positions will be responsible for the continual monitoring of the economy necessary to provide quarterly GNP estimates as required by the Act.

Classification	Number of Employees			Dollars (000's)		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	23	23	25	----	----	----
11.1 Full-Time Permanent	21	23	25	957	1,036	1,185
11.3 Other Than Full-Time Permanent	4	3	4	23	10	21
Semester interns	1	0	1	13	0	11
Summer interns	2	2	2	6	6	6
Panel of Economic Advisors	0	0	0	0	0	0
Consultants	1	1	1	4	4	4
25.0 Other Services (Contracts for on-site personal services)*	0	0	0	0	0	0

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule A1

Congressional Budget Office
Tax Analysis Division
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	681	735	860	125
12 Personnel Benefits	73	82	96	14
13 Benefits to Former Personnel	0	0	0	0
21 Travel	2	4	5	1
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Services	220	281	397	116
26 Supplies and Materials	9	3	15	12
31 Equipment	53	15	30	15
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	1,038	1,120	1,403	283

Schedule B1

Congressional Budget Office
Tax Analysis Division
Analysis of Change
By Object Class

			PROGRAM CHANGES			
	MANDATORY CHANGES	PRICE LEVEL CHANGES	STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	NET CHANGE
CATEGORIES	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	13	0	112	0	0	125
12 Personnel Benefits	2	0	12	0	0	14
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	1	0	0	0	1
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0	0	0
24 Printing and Reproduction	0	0	0	0	0	0
25 Other Services	0	1	0	0	0	0
5 Supplies and Materials	0	0	0	115	0	116
31 Equipment	0	0	0	12	0	12
32 Land and Structures	0	0	0	15	0	15
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	15	2	124	142	0	283

Schedule C1

Congressional Budget Office
Tax Analysis Division
Detailed Analysis of Change by Organization

	Calculation of Base		
	Staff	Amount ($000)	
Appropriation, 1986	15		1,175
Plus: Supplementals			
Minus: Reduction pursuant to Pub. L. 99-177			(55)
Budget Base, 1986	15		1,120
	1987 Request		
	Staff	Amount ($000)	
I. Adjustments to Base			
A. Mandatory Changes			15
1. Merit increases and related benefits		13	
2. Full staff funding and related benefits		2	
B. Price Level Changes			2
1. Travel price increase of 7%		1	
2. Comm. & utilities price increase of 4%		0	
3. Printing price increase of 7%		0	
4. ADP timesharing price increase of 4%		1	
5. Misc. services price increase of 6%		0	
6. Supplies price increase of 5%		0	
7. Equipment price increase of 5%		0	
C. Program Increases			
1. Staff level increases	2		124
2. Other program increases			142
a. Adjustment due to Pub. L. 99-177		55	
b. ADP systems redesign & maintenance		50	
c. ADP systems & data development		10	
d. Increased equipment maintenance		0	
e. Replacement & upgrade of ADP software		12	
f. Replacement & upgrade of ADP hardware		15	
g. Replacement & upgrade of word proc. equip		0	
D. Program Decreases			0
1. Reduced commercial timesharing usage due to shift to micros & HIS		0	
2. Reduction in printing base		0	
3. Misc savings		0	
II. Net Increase/Decrease Requested	2		283
III. Total Appropriation Request, 1987	17		1,403

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE TAX ANALYSIS DIVISION

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		13
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		2
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		1
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		1
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases These are two Principal Analyst positions for the Tax Analysis Division. They will be responsible for estimating CBO baseline income & excise taxes, as well as working with the Joint Comm. on Taxation to estimate the revenue effects of legislation.	2	124

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE TAX ANALYSIS DIVISION

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		55
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		50
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		10
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		12
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		15
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		
D. Program Decreases	**Staff**	**Amount ($000)**
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		

Role of the Tax Analysis Division

The Tax Analysis Division is responsible for estimating tax revenues, analyzing tax expenditures, and preparing related studies. It analyzes the U.S. tax structure and proposed changes to that structure, focusing on issues such as effects on the economy, budgetary effects, efficiency, and distributional implications.

Accomplishments of the Tax Analysis Division in Fiscal 1985

In FY 1985, the Tax Analysis Division supplied background material and revenue estimates to the Budget Committees and other committees when requested. The division also produced its monthly revenue scorekeeping report, revenue cost estimates for eight bills at various stages of their consideration, and several unpublished staff working papers and memorandum on tax policy issues. The division published the report Revising the Corporate Income Tax.

Changes in Plans for FY 1985 and FY 1985 for the Tax Analysis Division

In FY 1986, the Tax Analysis Division was allocated $150,000 more than the original request for ADP timesharing due a growing need for computer resources required to meet the Division's increasing workload.

Priorities for the Tax Analysis Division during FY 1987

During FY 1987, the main priority of the Tax Analysis Division will be to continue to provide the analyses needed by the Congress to consider the revenue side of the budget and tax legislation. The division will also continue to work with the Joint Committee on Taxation to develop and use new methods for estimating the effects on revenues of all legislation considered by the Congress. In addition, the division will still be working to meet the requirements of the Balanced Budget and Emergency Deficit Control Act of 1985.

Products of the Tax Analysis Division

The main products of the Tax Analysis Division in FY 1985 were a monthly Revenue Scorekeeping report, frequent five-year projections of revenues, an annual five-year projection of tax expenditures, 7 bill cost estimates, 5 published reports and 5 unpublished reports .

Staffing of the Tax Analysis Division

The two staff positions requested for Tax Analysis are for senior analysts to enhance the revenue estimating capability of the division. These staff members will be given full and final responsibility for the estimation of CBO baseline income and excise taxes. They will develope and maintain models and procedures for forecasting these taxes, based on CBO economic assumptions, and work with the professional staff of the Joint Committee on Taxation to develop and use new methods for estimating the effects on revenues of all legislation considered by the Congress.

	Number of Employees			Dollars (000's)		
Classification	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	15	15	17	----	----	----
11.1 Full-Time Permanent	14	15	17	647	715	840
11.3 Other Than Full-Time Permanent	5	4	4	34	20	20
Semester interns	2	1	1	25	11	11
Summer interns	3	3	3	9	9	9
Panel of Economic Advisors	0	0	0	0	0	0
Consultants	0	0	0	0	0	0
25.0 Other Services (Contracts for on-site personal services)*	1	1	0	15	13	0

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule A1

Congressional Budget Office
Program Divisions (a)
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	2,879	2,991	3,193	202
12 Personnel Benefits	326	337	371	34
13 Benefits to Former Personnel	0	0	0	0
21 Travel	29	31	32	1
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	0	0	0	0
24 Printing and Reproduction	0	0	0	0
25 Other Services	1,470	1,188	1,565	377
26 Supplies and Materials	22	8	20	12
31 Equipment	132	45	61	16
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	4,858	4,599	5,242	643

(a) includes the Natural Resources Division,
the Human Resources Division, the National
Security Division, and the General Government
Unit of the Office of Intergovernmental Relations

Schedule B1

Congressional Budget Office
Program Divisions (a)
Analysis of Change
By Object Class

			PROGRAM CHANGES			
	MANDATORY CHANGES	PRICE LEVEL CHANGES	STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	NET CHANGE
CATEGORIES	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	191	0	0	11	0	202
12 Personnel Benefits	34	0	0	0	0	34
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	1	0	0	0	1
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	0	0	0	0	0
24 Printing and Reproduction	0	0	0	0	0	0
25 Other Services	0	74	0	304	0	377
Supplies and Materials	0	0	0	12	0	12
31 Equipment	0	0	0	16	0	16
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	225	75	0	343	0	643

(a) includes the Natural Resources Division,
the Human Resources Division, the National
Security Division, and the General Government
Unit of the Office of Intergovernmental Relations

Schedule C1

Congressional Budget Office
Program Divisions (a)
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	72	4,777
Plus: Supplementals		
Minus: Reduction pursuant to Pub. L. 99-177		(178)
Budget Base, 1986	72	4,599

	1987 Request		
I. Adjustments to Base	Staff	Amount ($000)	
A. Mandatory Changes			225
1. Merit increases and related benefits		83	
2. Full staff funding and related benefits		142	
B. Price Level Changes			75
1. Travel price increase of 7%			
2. Comm. & utilities price increase of 4%			
3. Printing price increase of 7%		1	
4. ADP timesharing price increase of 4%		0	
5. Misc. services price increase of 6%		0	
6. Supplies price increase of 5%		74	
7. Equipment price increase of 5%		0	
		0	
C. Program Increases		0	
1. Staff level increases	0		0
2. Other program increases			343
a. Adjustment due to Pub. L. 99-177		178	
b. ADP systems redesign & maintenance		59	
c. ADP systems & data development		85	
d. Increased equipment maintenance		0	
e. Replacement & upgrade of ADP software		5	
f. Replacement & upgrade of ADP hardware		16	
g. Replacement & upgrade of word proc. equip		0	
D. Program Decreases			0
1. Reduced commercial timesharing usage due to shift to micros & HIS		0	
2. Reduction in printing base		0	
3. Reduction in leased equipment		0	
3. Misc savings			
II. Net Increase/Decrease Requested	0		643
'. Total Appropriation Request, 1987	72		5,242

(a) Includes Natural Resources, Human Resources, National Security and General Government

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE PROGRAM DIVISIONS

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		83
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		142
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		1
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		74
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases This request is for eight staff positions for the Budget and Fiscal Analysis divisions to meet the increased workload from the Balanced Budget and Emergency Deficit Control Act of 1985, and two positions for the Tax Analysis division for revenue estimating.		

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR THE PROGRAM DIVISIONS

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		178
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		59
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		85
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		5
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		16
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 950 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		
D. Program Decreases	Staff	Amount ($000)
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		

Role of the Program Divisions

CBO's four program divisions--Human Resources, Natural Resources, National Security, and General Government unit of OIGR--respond to requests from almost every committee of Congress for analyses of issues and options that allow the Congress to forecast the consequences of legislation before it is enacted. These responses are in the form of formal and informal cost estimates, short-term policy analyses of specific provisions of proposed legislation, testimony at Congressional hearings, and longer-term analyses of broad issue areas which may result in published papers.

In addition, all of these divisions provide information and analyses essential to the preparation of budgetary and bill cost estimates prepared by the Budget Analysis, Fiscal Analysis, and Tax Analysis divisions, as well as writing many of the sections of CBO's annual report on options for reducing the deficit.

Natural Resources and Commerce Division: This division serves Congressional committees that deal with agriculture, energy, the environment, industry and trade, public works infrastructure, and research development and technology.

Human Resources and Community Development Division: This division provides analysis of programmatic and budgetary issues in the areas of income assistance, Social Security, health, education, employment and training, social services, housing and community development

National Security Division: This division's analyses examine issues and legislation concerning military manpower, strategic forces, general purpose forces, and other programs related to national defense.

General Government: This unit of the Office of Intergovernmental Relations studies issues related to the organization and management of the federal government and the compensation of active and retired federal workers.

Accomplishments of the Program Divisions in Fiscal 1985

The accomplishments of the Program divisions include the following:

Natural Resources and Commerce Division:

This division completed 25 formal projects durying FY 1985. Of these 8 were presented to the Congress in the form of studies or special studies, 5 through testimony, 8 as staff working papers, and 4 as letters. These projects included studies on Economic Effects of Environmental Regulations, Space Shuttle Pricing, and High Technology Industries.

Accomplishments of the Program Divisions in Fiscal 1985 cont.

Human Resources and Community Development Division:
Major accomplishments of this division in FY 1985 included:

- Working with Budget Analysis on estimates of proposed changes in the Supplementary Medical Insurance part of Medicare.
- Working with Budget Analysis in developing estimates of baseline spending under low-income housing assistance program, and the costs or savings from proposed changes.
- Short-term analysis of the distributional effects of more than a dozen options for curtailing COLA's in Social Security and other retirement programs, increasing beneficiaries' payments under Medicare, or increasing the share of certain benefits subject to taxation.
- Preparing testimony on such topics as Medicare's prospective payment system and the pattern of poverty among children and options for its reduction.
- Published studies including the topic of Promoting Employment and Maintaining Incomes with Unemployment Insurance.

National Security Division:

In FY 1985, the National Security Division provided information on defense budget issues to six Congressional committees and their subcommittees. The assistance took the form of four published studies, 11 reports, three formal testimonies, and extensive informal assistance. The subjects covered military manpower and weapons and included analyses of military retirement and survivor benefits, alternative military pay raises, effects of freezing the defense budget, accomplishments of the recent defense buildup, future budget requirements for the 600-ship Navy, and combat aircraft plans in the Air Force and Navy.

General Government:

In FY 1985, the General Government unit prepared or contributed to reports for various committees on costs for contracting out, managing the cost of government, and costs of retirement reform legislation. A special study titled Reducing Grades of the General Schedule Workforce was published and numerous informal memos to authorizing and budget committee staff, both House and Senate, on potential impacts of various reconciliation proposals.

Changes in Plans fro FY 1985 and FY 1986 in

the Program Divisions

In FY 1985, $273,000 of the funds allocated for "systems, data and model development" were not spent mainly because of the unavailability of new data that was to be purchased and used to updata major CBO models. About $260,000 of these funds were shifted to interagency ADP due to increased usage by these divisions.

During FY 1986, an additional $190,000 was allocated to interagency ADP timesharing for the usage increase mentioned in FY 1985. And $420,000 was cut from "systems, data and model development" to achieve the budget reduction, further postponing needed data acquisition and model development.

Priorities for the Program Divisions during FY 1987

Priorities for the Program divisions for FY 1987 include:

Natural Resources and Commerce Division:

The division will continue the themes that committees have emphasized in FY 1985 and FY 1986--economic studies that have implications for the federal budget or for the budget process.

International trade and the Gatt negotiations should remain a subject of strong interest. And, agriculture, particularly the efficiency of federal assistance in light of growing budget constraints, will be emphasized.

Public investments are likely to see a continuation of recent trends toward greater state management and financing and the division analyses will emphasize the changing role of federal infrastructure assistance. Energy and environmental work will emphasize taxes, not only as a means as raising revenue, but also as a instrument of public policy.

Human Resources and Community Development Division:

During FY 1987, the division efforts will probably be devoted to continuing to assist the Congress in developing and assessing options to reduce spending in response to ongoing budgetary pressures, particularly in the areas of housing and postsecondary education assistance.

Also, efforts will continue in FY 1987 to aquire data necessary to analyze a range of human resources issues. For example, the division expects to continue to aquire data from the recently available Survey of Income and Program Participation (SIPP) and to use this data to improve its modeling of numerous income security and health programs.

National Security Division:

The division expects no change in its basic priority: supplying high-quality, timely information on defense budget issues at the request of Congressional committees of jurisdiction. The exact nature of the requests are impossible to forsee, but seem likely to focus heavily on holding defense spending in light of deficit reduction efforts.

General Government:

Through FY 1987, the General Government Unit will continue to work on issues concerning civil service retirement, federal pay, and the workforce implications of Gramm-Rudman. Contracting for federal services, budgeting for federal prisons and other construction, and modifying postal subsidies will likely be the subject of future program analysis. Postal service programs will necessitate more detailed review in light of provisions in Gramm-Rudman.

Products of the Program Divisions

See section on "Accomplishments of the Program Divisions".

Staffing of the Program Divisions

Classification	Number of Employees FY1985	Number of Employees FY1986E	Number of Employees FY1987E	Dollars (000's) FY1985	Dollars (000's) FY1986E	Dollars (000's) FY1987E
Staff Ceiling (full-time permanent positions)	72	72	72	----	----	----
11.1 Full-Time Permanent	69	72	72	2,816	2,923	3,114
11.3 Other Than Full-Time Permanent	14	14	15	63	68	79
Semester interns	4	3	4	34	32	43
Summer interns	10	11	11	29	36	36
Panel of Economic Advisors	0	0	0	0	0	0
Consultants	0	0	0	0	0	0
25.0 Other Services (Contracts for on-site personal services)*	4	3	0	77	90	0

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Schedule A1

Congressional Budget Office
Central Support
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL	FY 86 ESTIMATE	FY 87 ESTIMATE	NET CHANGE 86/87
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	741	745	759	14
12 Personnel Benefits	124	120	136	16
13 Benefits to Former Personnel	5	5	5	0
21 Travel	2	4	4	0
22 Transportation of Things	0	0	0	0
23 Rent, Communication and Utilities	493	425	440	15
24 Printing and Reproduction	314	385	396	11
25 Other Services	506	553	560	7
26 Supplies and Materials	164	186	180	(6)
31 Equipment	343	84	191	107
32 Land and Structures	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0
Total	2,691	2,506	2,671	165

Schedule BI

Congressional Budget Office
Central Support
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	14	0	0	0	0	14
12 Personnel Benefits	16	0	0	0	0	16
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel	0	0	0	0	0	0
22 Transportation of Things	0	0	0	0	0	0
23 Rent, Communications and Utilities	0	18	0	0	(3)	15
24 Printing and Reproduction	0	26	0	0	(15)	11
25 Other Services	0	27	0	0	(20)	7
26 Supplies and Materials	0	7	0	(13)	0	(6)
31 Equipment	0	1	0	106	0	107
32 Land and Structures	0	0	0	0	0	0
42 Insurance Claims and Indemnities	0	0	0	0	0	0
Total	31	79	0	93	(38)	165

Schedule C1

Congressional Budget Office
Central Support (a)
Detailed Analysis of Change by Organization

	Calculation of Base		
	Staff	Amount ($000)	
Appropriation, 1986	20		2,494
Plus: Supplementals			
Minus: Reduction pursuant to Pub. L. 99-177			13
Budget Base, 1986	20		2,506
	1987 Request		
I. Adjustments to Base	Staff	Amount ($000)	
A. Mandatory Changes			31
1. Merit increases and related benefits		19	
2. Full staff funding and related benefits		12	
B. Price Level Changes			79
1. Travel price increase of 7%		1	
2. Comm. & utilities price increase of 4%		18	
3. Printing price increase of 7%		26	
4. ADP timesharing price increase of 4%		5	
5. Misc. services price increase of 6%		21	
6. Supplies price increase of 5%		7	
7. Equipment price increase of 5%		1	
C. Program Increases			
1. Staff level increases			0
2. Other program increases			93
a. Adjustment due to Pub. L. 99-177		2	
b. ADP systems redesign & maintenance		(5)	
c. ADP systems & data development		0	
d. Increased equipment maintenance		5	
e. Replacement & upgrade of ADP software		3	
f. Replacement & upgrade of ADP hardware		5	
g. Replacement & upgrade of word proc. equip		83	
D. Program Decreases			(38)
1. Reduced commercial timesharing usage due to shift to micros & HIS		0	
2. Reduction in printing base		(15)	
3. Misc savings		(23)	
II. Net Increase/Decrease Requested	0		165
III. Total Appropriation Request, 1987	20		2,671

(a) Includes the Office of Intergovernmental Relations and Support

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR CENTRAL SUPPORT

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Merit increases and related benefits Merit pay increases are budgeted at 2.3% of base salaries, slightly less than historical averages.		19
2. Full staff funding and related benefits CBO's FY 86 appropriation provides funding for 216 positions out of 222 authorized. This amount will fund a return to the full authorized staff level.		12
B. PRICE LEVEL CHANGES	**Staff**	**Amount ($000)**
1. Travel price increase of 7% The price increase of 7% includes a per diem increase of 10% and a transportation decrease of around 5% due to continued competition in airfares.		1
2. Comm. & utilities price increase of 4% This increase consists mainly of a telephone cost increase of 8% for local service and equipment.		18
3. Printing price increase of 7% Printing costs are expected to increase by 7% based primarily on information from GPO.		26
4. ADP timesharing price increase of 4% ADP timesharing prices are expected to increase by 4% based on information provided by major vendors.		5
5. Misc. services increase of 6% Prices for misc. services will increase by 6% because price increases for equipment maintenance, a large part of this category, average 8%.		21
6. Supplies price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		7
7. Equipment price increase of 5% This price increase is based on CBO's projection (as of August,1985) of the fixed-weight GNP deflator for FY 87.		1
C. PROGRAM INCREASES	**Staff**	**Amount ($000)**
1. Staff level increases This request is for eight staff positions for the Budget and Fiscal Analysis divisions to meet the increased workload from the Balanced Budget and Emergency Deficit Control Act of 1985, and two positions for the Tax Analysis division for revenue estimating.		

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR CENTRAL SUPPORT

2. Other program increases	Staff	Amount ($000)
2a. Adjustment due to Pub. L. 99-177 Restoration of funds cut in FY 1986 pursuant to Pub. L. 99-177.		2
2b. ADP systems redesign and maintenance This request supports needed changes to program, scorekeeping and projection applications.		(5)
2c. ADP systems, data and model development This request reinstates part of the funds cut in FY 86 and is needed for updating current systems with new data and developing new systems essential to providing accurate and timely analyses to the Congress.		
2d. Increased equipment maintenance The demand for equipment maintenance has increased with the more economical purchase of word processing, reproduction and microcomputing equipment.		5
2e. Replacement and upgrade of ADP software This request reinstates part of the funds cut in FY 86. Replacing and upgrading both mainframe and micro software is necessary for the most efficient use of computer resources and analysts' time.		3
2f. Replacement and upgrade of ADP hardware This request reinstates part of the funds cut in FY 86. CBO microcomputers are aging and will need to be replaced with faster and more efficient models.		5
2g. Replacement and upgrade of word processing equipment This request includes the replacement of Xerox 850 word processors with Xerox 860's, as well as the addition of 2 Xerox Star systems originally planned for FY 86.		83
D. Program Decreases	Staff	Amount ($000)
1. Reduced commercial timesharing usage due to shift to HIS These savings will be realized from the continued efficiencies and price advantage of the transfer of the Scorekeeping and Projections systems from commercial timesharing to HIS.		
2. Reduction in printing base Decrease in printing cost due to printing reports for Pub. L. 99-177 twice in FY 1986.		(15)
3. Miscellaneous savings Various savings in administrative functions including the purchase of leased equipment.		(23)

Role of Central Support

The CBO support function is centered in the Office of Intergovernmental Relations (OIGR). This office handles communication with the Congress, state and local governments, nongovernmental organizations, the news media and the public. OIGR is also responsible for all aspects of publication and distribution of CBO's reports and studies.

In addition, OIGR provides all other administrative support services for CBO, including personnel, financial management, contracting and procurement, library services, and coordination with other Congressional support agencies.

Staffing of Central Support

Classification	Number of Employees			Dollars (000's)		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	20	20	20	----	----	----
11.1 Full-Time Permanent	20	20	20	741	745	759
11.3 Other Than Full-Time Permanent	0	0	0	0	0	0
Semester interns	0	0	0	0	0	0
Summer interns	0	0	0	0	0	0
Panel of Economic Advisors	0	0	0	0	0	0
Consultants	0	0	0	0	0	0
25.0 Other Services (Contracts for on-site personal services)*	1	1	1	22	24	24

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Congressional Budget Office
Ten Year Quantitative Data
(not adjusted for inflation)

ITEM	1978	1979	1980	1981	1982	1983	1984	1985	1986E	1987E
11.1 FULL-TIME PERM. POSITIONS	5051	5593	6169	6664	7031	7589	8008	8592	9091	9940
11.3 OTHER THAN FULL-TIME PERM.	105	135	120	118	140	127	146	159	143	193
11.5 OTHER PERSONNEL COMP.	0	0	0	0	0	0	0	0	0	0
TOTAL PERSONNEL COMP.	5156	5728	6289	6782	7171	7716	8154	8751	9234	10133
12.1 PERSONNEL BENEFITS	305	347	359	371	398	516	816	1004	1076	1209
13.0 BENEFITS FOR FORMER PERS.	0	0	0	0	22	33	38	5	5	5
21.0 TRAVEL AND TRAN. OF PERSONS	64	59	50	46	51	55	62	59	70	75
22.0 TRANS. OF THINGS	1	1	1	0	0	0	0	0	0	0
23.0 COMMUN., UTILITIES & RENT	401	461	553	587	658	681	731	493	425	440
24.0 PRINTING AND REPRODUCTION	349	279	248	280	243	309	355	314	385	396
25.0 OTHER SERVICES	3488	3389	4669	4147	4373	4491	5052	4516	4340	5547
26.0 SUPPLIES AND MATERIALS	115	98	94	113	174	151	215	346	260	470
31.0 EQUIPMENT	56	57	36	40	109	392	629	920	365	785
32.0 LAND & STRUCTURES	0	0	0	0	0	0	0	0	0	0
41.0 GRANTS, SUBSIDIES & CONTRIB.	0	0	0	0	0	0	0	0	0	0
42.0 INSURANCE CLAIMS & INDEM.	0	0	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	9935	10419	12299	12366	13199	14344	16052	16408	16160	19060
NUMBER OF PRODUCTS	N/A	926	1018	715	938	1422	1403	1109	1373	1373
NUMBER FULL-TIME PERM. POSITIONS	208	202	212	212	209	211	210	211	222	232
OPERATING FULL-TIME PERMANENTS	177	173	182	182	183	184	182	184	194	204
SUPPORT FULL-TIME PERMANENTS	31	29	30	30	26	27	28	27	28	26
FULL-TIME PERMANENTS PER PRODUCT	N/A	5	5	3	4	7	7	6	6	6

CONGRESSIONAL BUDGET OFFICE
OBJECT CLASS SUMMARY AND EXPLANATION
FISCAL YEAR 1987

11.1 Full-time Permanent Positions ($9,940,000) -

Regular salaries and wages paid or to be paid to civilian full-time permanent employees and other payments that are part of the employees basic rate of pay.

These funds will be used to fund 232 full-time positions. The increase of $849,000 includes $637,000 for full staffing and $212,000 for merit pay increases.

11.3 Other Than Full-time Permanent ($193,000) -

This category covers positions not designated as full-time permanent and includes part-time, intermittent, and temporary employment.

CBO uses this type of employee for its Panel of Economic Advisors ($5,000), semester and summer intern programs ($184,000), and miscellaneous intermittent consultants ($4,000).

12.1 Personnel Benefits ($1,209,000) -

These funds will be used to cover CBO's share of the costs of employee health and life insurance, retirement, Federal Insurance Contribution Act taxes, and accident compensation (e.g. worker's compensation).

13.0 Benefits for Former Personnel ($5,000) -

These funds will be used for unemployment compensation.

21.0 Travel and Transportation of Persons ($75,000) -

These funds will be used to cover the travel costs for full-time staff, the CBO Panel of Economic Advisors, and other intermittent consultants.

23.2 Communications, Utilities and Miscellaneous Charges ($440,000) -

This category covers the cost of mail service ($170,000), telephone service ($223,000), copier and terminal leasing ($40,000), and misc. leasing ($7,000).

24.0 Printing and Reproduction ($396,000) -

These funds will cover the cost of GPO printing and graphic work for CBO reports, studies, and miscellaneous printing.

OBJECT CLASS SUMMARY CONT.

25.0 Other Services ($5,547,000) -

This category includes charges for contractual services not otherwise classifed. These funds will pay for commercial ADP timesharing services ($833,000), interagency ADP timesharing ($3,905,000), other interagency agreements ($88,000), systems, data and model development contracts ($375,000), miscellaneous services ($306,000), and training ($40,000).

Increases over FY 1986 estimates are: commercial ADP ($235,000), interagency ADP ($726,000), interagency agreements ($3,000), systems, data and model development ($240,000), miscellaneous services ($3,000).

26.0 Supplies and Materials ($470,000) -

Funds in this category will pay for office supplies ($90,000), subscriptions ($85,000), and ADP software ($295,000).

31.0 Equipment ($785,000) -

This category includes charges for property having a period of service of more than a year. These funds are for books and microfilm for the permanent collection of the CBO library ($25,000), typewriters, word processing equipment and calculators ($156,000), and personal computers and peripheral equipment ($604,000).

CONGRESSIONAL BUDGET OFFICE
FY 86
REDUCTION PURSUANT TO PUB. L. 99-177

OBJCODE	DESCRIPTION	FY 86 APPROPRIATED	REDUCTION	FY 86 ADJUSTED BUDGET
11.1	PERMANENT POSITIONS	9,091,000	0	9,091,000
11.3	POS OTHER THAN PERM	193,000	(50,000)	143,000
12.0	BENEFITS	1,076,000	0	1,076,000
13.0	BENEFITS FORMER EMP	5,000	0	5,000
21.0	TRAVEL	70,000	0	70,000
23.0	RENT,COMM,UTILITIES	425,000	0	425,000
24.0	PRINTING	370,000	15,000	385,000
25.0	OTHER SERVICES	4,993,000	(653,000)	4,340
26.0	SUPPLIES	280,000	(20,000)	260,000
31.0	EQUIPMENT	383,000	(18,000)	365,000
	GRAND TOTAL	16,886,000	(726,000)	11,824,340

STEPS NECESSARY TO ACHIEVE CUTS:

1. POSITIONS OTHER THAN PERMANENT (11.3):
   Reduce the semester intern program by four positions, saving $50,000. Five positions have been committed to date.

2. PRINTING (24.0):
   Increase the printing budget by $15,000 to help offset the additional printing costs of about $80,000 for the sequestration reports in FY 1986.

3. OTHER SERVICES (25.0):
   Other Services will be cut by $653,000, or 90% of the total reduction. This reduction is made up of $191,000 from commercial ADP timesharing, $317,000 from interagency ADP timesharing, and $145,000 from systems, data and model development funds.

4. SUPPLIES (26.0):
   ADP software purchases will be cut by $20,000, or 18%.

5. EQUIPMENT (31.0):
   Equipment purchases will be cut by $18,000, reducing planned microcomputer and word processing replacements and upgrades.

THE CONGRESSIONAL BUDGET OFFICE

Program and Financing (in thousands of dollars)

Identification code 08-0100-0-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	16,408	16,886	18,550
Financing:			
25.00 Unobligated balance lapsing	1,133		
40.00 Budget authority (appropriation)	17,541	16,886	18,550
Relation of obligations to outlays:			
71.00 Obligations incurred, net	16,408	16,886	18,550
72.40 Obligated balance, start of year	1,883	2,219	332
74.40 Obligated balance, end of year	−2,219	−332	−935
77.00 Adjustments in expired accounts	−16		
90.00 Outlays	16,056	18,723	17,997

Object Classification (in thousands of dollars)

Identification code 08-0100-0-1-801	1985 actual	1986 est.	1987 est.
Personnel compensation:			
11.1 Full-time permanent	8,592	9,091	9,653
11.3 Other than full-time permanent	159	193	193
11.9 Total personnel compensation	8,751	9,284	9,846
12.1 Personnel benefits: Civilian	1,004	1,076	1,100
13.0 Benefits for former personnel	5	5	5
21.0 Travel and transportation of persons	59	70	75
23.2 Communications, utilities, and miscellaneous charges	483	425	440
24.0 Printing and reproduction	314	370	396
25.0 Other services	5,300	4,993	5,403
26.0 Supplies and materials	161	280	464
31.0 Equipment	321	383	752
99.9 Total obligations	16,408	16,886	18,550

Personnel Summary

Total number of full-time permanent positions	211	222	224
Total compensable workyears: Full-time equivalent employment	220	234	236

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	1986 estimate	1987 estimate
Enacted/requested:			
Budget authority	17,541	16,885	18,550
Outlays	16,056	18,723	17,997
Reductions pursuant to P.L. 99-177:			
Budget authority		−726	
Outlays		−665	−61
Total:			
Budget authority	17,541	16,160	18,550
Outlays	16,056	18,058	17,936

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 08-0100-4-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−726	
Financing:			
40.00 Budget authority (appropriation)		−726	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−726	
72.40 Obligated balance, start of year			−61
74.40 Obligated balance, end of year		61	
90.00 Outlays		−665	−61

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

Note: This page duplicates the CBO budget as presented in the Budget Appendix of the President's Budget and the Fiscal Year 1987 Legislative Branch Appropriation Bill Subcommittee Print. See the next page for the proposed fiscal year 1987 budget amendment documentation.

CONGRESSIONAL BUDGET OFFICE
FISCAL YEAR 1987 PROPOSED
BUDGET AMENDMENT

Program and Financing (in thousands of dollars)

Identification code 08-0100-0-1-801	1987 request pending	1987 proposed amendment	1987 revised request
Program by activities:			
10.00@/Total obligations	18,550	510	19,060
Financing:			
25.00@/Unobligated balance lapsing			
39.00@/ Budget authority			
Budget authority			
40.00@/Appropriation	18,550	510	19,060
44.20@/Supplemental for civilian pay raises			
Relation of obligations to outlays			
71.00@/Obligations incurred, net	18,550	510	19,060
72.40@/Obligated balance, start of year	382		382
74.40@/Obligated balance, end of year	- 935	-25	- 960
77.00@/Adjustments in expired accounts			
90.00@/ Outlays, excluding pay raise supplemental	17,997	485	18,482

Object Classification (in thousands of dollars)

Identification code 08-0100-0-1-801	1987 request pending	1987 proposed amendment	1987 revised request
Personnel compensation			
J11.1 @/ Full-time permanent	9,653	287	9,940
J11.3 @/ Other than full-time permanent	193		193
J11.9 @/ Total personnel compensation	9,846	287	10,133
J12.1 @/Personnel benefits: Civilian	1,169	40	1,209
J13.0 @/Benefits for former personnel	5		5
J21.0 @/Travel and transportation of persons	75		75
J23.2 @/Communications, utilities, and other rent	440		440
J24.0 @/Printing and reproduction	396		396
J25.0 @/Other services	5,403	144	5,547
J26.0 @/Supplies and materials	464	6	470
J31.0 @/Equipment	752	33	785
J99.9 @/ Total obligations	18,550	510	19,060

Personnel Summary

Total number of full-time permanent positions	224	8	232
Total compensable workyears: Full-time equivalent employment	236	8	244

CONGRESSIONAL BUDGET OFFICE

Program and Financing (in thousands of dollars)

Identification code 08-0100-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	16,408	16,886	18,550
	Financing:			
25.00	Unobligated balance lapsing	1,133		
40.00	**Budget authority (appropriation)**	**17,541**	**16,886**	**18,550**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	16,408	16,886	18,550
72.40	Obligated balance, start of year	1,883	2,219	382
74.40	Obligated balance, end of year	−2,219	−382	−935
77.00	Adjustments in expired accounts	−16		
90.00	Outlays	16,056	18,723	17,997

Object Classification (in thousands of dollars)

Identification code 08-0100-0-1-801		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	8,592	9,091	9,653
11.3	Other than full-time permanent	159	193	193
11.9	Total personnel compensation	8,751	9,284	9,846
12.1	Personnel benefits: Civilian	1,004	1,076	1,169
13.0	Benefits for former personnel	5	5	5
21.0	Travel and transportation of persons	59	70	75
23.2	Communications, utilities, and miscellaneous charges	493	425	440
24.0	Printing and reproduction	314	370	396
25.0	Other services	5,300	4,993	5,403
26.0	Supplies and materials	161	280	464
31.0	Equipment	321	383	752
99.9	Total obligations	16,408	16,886	18,550

Personnel Summary

Total number of full-time permanent positions	211	222	224
Total compensable workyears: Full-time equivalent employment	220	234	236

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	17,541	16,886	18,550
Outlays	16,056	18,723	17,997
Reductions pursuant to P.L. 99-177:			
Budget authority		−726	
Outlays		−665	−61
Total:			
Budget authority	17,541	16,160	18,550
Outlays	16,056	18,058	17,936

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 08-0100-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−726	....
Financing:			
40.00 **Budget authority (appropriation)**	....	**−726**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−726	....
72.40 Obligated balance, start of year	....	....	−61
74.40 Obligated balance, end of year	....	61	....
90.00 Outlays	....	−665	−61

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

ARCHITECT OF THE CAPITOL

General Statement
Summary - A

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden)
SUMMARY OF CHANGES
(in thousands of dollars)

Appropriation	1986 Total Appropriation	Sequestration Pursuant to P.L. 99-177	1986 Revised Appropriation	1986 Non-recurring Deductions	1987 Base	Total Increase	1987 Request
Title I:							
Salaries, Office of the Architect of the Capitol..	5,417.0	233.0	5,184.0	.....	5,184.0	422.0	5,606.0
Contingent Expenses.........	100.0	4.0	96.0	.....	96.0	139.0	235.0
Capitol Buildings...........	18,989.0[1]	473.0	18,516.0	8,438.0	10,078.0	4,007.0	14,085.0
Capitol Grounds.............	11,185.0[2]	151.0	11,034.0	8,210.0	2,824.0	493.0	3,317.0
Senate Office Buildings.....	19,724.0[3]	848.0	18,876.0	1,047.0	17,829.0	7,544.0	25,373.0
House Office Buildings......	22,088.0	950.0	21,138.0	1,633.0	19,505.0	7,831.0	27,336.0
Capitol Power Plant.........	25,495.0[4]	1,010.0	24,485.0	178.0	24,307.0	2,107.0	26,414.0[4]
Total, Title I..........	102,998.0	3,669.0	99,329.0	19,506.0	79,823.0	22,543.0	102,366.0
Title II:							
Library Buildings and Grounds, Structural and Mechanical Care...........	5,785.0	249.0	5,536.0	.....	5,536.0	1,652.0	7,188.0
Total, Architect of the Capitol..............	108,783.0	3,918.0	104,865.0	19,506.0	85,359.0	24,195.0	109,554.0
Title II:							
Botanic Garden.............	2,188.0	94.0	2,094.0	75.0	2,019.0	272.0	2,291.0
Total, Architect of the Capitol and Botanic Garden...............	110,971.0	4,012.0	106,959.0	19,581.0	87,378.0	24,467.0	111,845.0

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[1] Includes 1986 reappropriation of $109,000 for renovations to press areas and pending program supplemental of $8,000,000 to provide required funding for the replacement of electrical PCB transformers.

[2] Includes pending program supplemental of $7,675,000 to provide required funding for improvements to East Front Plaza.

[3] Includes 1986 reappropriation of $561,000 for Senate Annex Demolition.

[4] Includes pending program supplemental of $2,000,000 which is required to finance the purchase of electrical energy, and excludes $1,950,000 estimated reimbursement for furnishing chilled water and steam.

General Statement
Summary - A Modified

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden and Excluding Senate Items)
SUMMARY OF CHANGES
(in thousands of dollars)

Appropriation	1986 Total Appropriation	Sequestration Pursuant to P.L. 99-177	1986 Revised Appropriation	1986 Non-recurring Deductions	1987 Base	Total Increase	1987 Request
Title I:							
Salaries	5,417.0	233.0	5,184.0	.....	5,184.0	422.0	5,606.0
Contingent Expenses	100.0	4.0	96.0	.....	96.0	139.0	235.0
Capitol Buildings	18,989.0[1]	473.0	18,516.0	8,438.0	10,078.0	4,007.0	14,085.0
Capitol Grounds	11,185.0[2]	151.0	11,034.0	8,210.0	2,824.0	493.0	3,317.0
House Office Buildings	22,088.0	950.0	21,138.0	1,633.0	19,505.0	7,831.0	27,336.0
Capitol Power Plant	25,495.0[3]	1,010.0	24,485.0	178.0	24,307.0	2,107.0	26,414.0[3]
Total, Title I	83,274.0	2,821.0	80,453.0	18,459.0	61,994.0	14,999.0	76,993.0
Title II:							
Library Buildings and Grounds, Structural and Mechanical Care	5,785.0	249.0	5,536.0	.....	5,536.0	1,652.0	7,188.0
Total, Architect of the Capitol	89,059.0	3,070.0	85,989.0	18,459.0	67,530.0	16,651.0	84,181.0
Title II:							
Botanic Garden	2,188.0	94.0	2,094.0	75.0	2,019.0	272.0	2,291.0
Total, Architect of the Capitol and Botanic Garden	91,247.0	3,164.0	88,083.0	18,534.0	69,549.0	16,923.0	86,472.0

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[1] Includes 1986 reappropriation of $109,000 for renovations to press areas and pending program supplemental of $8,000,000 to provide required funding for the replacement of electrical PCB transformers.

[2] Includes pending program supplemental of $7,675,000 to provide required funding for improvements to the East Front Plaza.

[3] Includes pending program supplemental of $2,000,000 which is required to finance the purchase of electrical energy, and excludes $1,950,000 of estimated reimbursements for furnishing of steam and chilled water.

General Statement
Summary - B

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden)
INCREASES BY CATEGORY
(in thousands of dollars)

Appropriation	Restoration of P.L. 99-177 Sequestration	Mandatory Items	New Positions	Annual Recurring Maintenance	Cyclical Maintenance	Continuing & Initiating Other Programs	Total Increase
Title I:							
Salaries	233.0	78.0	111.0	.....	.....	.....	422.0
Contingent Expenses	4.0	.....	.....	.....	.....	135.0	139.0
Capitol Buildings	440.0	464.8	.....	578.2	400.0	2,124.0	4,007.0
Capitol Grounds	43.0	27.0	.....	40.0	316.0	67.0	493.0
Senate Office Buildings	40.0	319.9	127.1	183.0	1,491.0	5,383.0	7,544.0
House Office Buildings	950.0	296.0	.....	53.0	358.0	6,174.0	7,831.0
Capitol Power Plant	1,010.0	53.0	.....	784.0	153.0	107.0	2,107.0
Total, Title I	2,720.0	1,238.7	238.1	1,638.2	2,718.0	13,990.0	22,543.0
Title II:							
Library Buildings and Grounds, Structural and Mechanical Care	249.0	77.0	.....	6.0	265.0	1,055.0	1,652.0
Total, Architect of the Capitol	2,969.0	1,315.7	238.1	1,644.2	2,983.0	15,045.0	24,195.0
Title II:							
Botanic Garden	94.0	10.7	.....	23.3	9.0	135.0	272.0
Total, Architect of the Capitol and Botanic Garden	3,063.0	1,326.4	238.1	1,667.5	2,992.0	15,180.0	24,467.0

General Statement
Summary - B Modified

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden and Excluding Senate Items)
INCREASES BY CATEGORY
(in thousands of dollars)

Appropriation	Restoration of P.L. 99-177 Sequestration	Mandatory Items	New Positions	Annual Recurring Maintenance	Cyclical Maintenance	Continuing & Initiating Other Programs	Total Increase
Title I:							
Salaries	233.0	78.0	111.0	.....	.....	.....	422.0
Contingent Expenses	4.0	.....	.....	.....	.....	135.0	139.0
Capitol Buildings	440.0	464.8	.....	578.2	400.0	2,124.0	4,007.0
Capitol Grounds	43.0	27.0	.....	40.0	316.0	67.0	493.0
House Office Buildings	950.0	296.0	.....	53.0	358.0	6,174.0	7,831.0
Capitol Power Plant	1,010.0	53.0	.....	784.0	153.0	107.0	2,107.0
Total, Title I	2,680.0	918.8	111.0	1,455.2	1,227.0	8,607.0	14,999.0
Title II:							
Library Buildings and Grounds, Structural and Mechanical Care	249.0	77.0	.....	6.0	265.0	1,055.0	1,652.0
Total, Architect of the Capitol	2,929.0	995.8	111.0	1,461.2	1,492.0	9,662.0	16,651.0
Title II:							
Botanic Garden	94.0	10.7	.....	23.3	9.0	135.0	272.0
Total, Architect of the Capitol and Botanic Garden	3,023.0	1,006.5	111.0	1,484.5	1,501.0	9,797.0	16,923.0

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden)
SUMMARY OF POSITIONS

Architect of the Capitol	1985 Actual	1986 Actual	1987 New Positions Requested	1987 Request
Title I:				
Salaries, Office of the Architect of the Capitol	136	136	4	140
Capitol Buildings	202	202	...	202
Capitol Grounds	84	84	...	84
Senate Office Buildings	578	578	7	585
House Office Buildings	779	769	...	769
Capitol Power Plant	104	104	...	104
Total, Title I	1,883	1,873	11	1,884
Title II:				
Library Buildings and Grounds, Structural and Mechanical Care	133	133	...	133
Total, Architect of the Capitol	2,016	2,006	11	2,017
Title II:				
Botanic Garden	57	57	...	57
Total, Architect of the Capitol and Botanic Garden	2,073	2,063	11	2,074

General Statement
Summary - C Modified

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden and Excluding Senate Positions)
SUMMARY OF POSITIONS

Architect of the Capitol	1985 Actual	1986 Actual	1987 New Positions Requested	1987 Request
Title I:				
Salaries, Office of the Architect of the Capitol	136	136	4	140
Capitol Buildings	202	202	...	202
Capitol Grounds	84	84	...	84
House Office Buildings	779	769	...	769
Capitol Power Plant	104	104	...	104
Total, Title I	1,305	1,295	4	1,299
Title II:				
Library Buildings and Grounds, Structural and Mechanical Care	133	133	...	133
Total, Architect of the Capitol	1,438	1,428	4	1,432
Title II:				
Botanic Garden	57	57	...	57
Total, Architect of the Capitol and Botanic Garden	1,495	1,485	4	1,489

General Statement
Summary - D

Temporary Employees on the Rolls of the
Architect of the Capitol
Hired under Authority of
40 U.S.C. 166a-1

Appropriations	1982 (as of 1/9/82)		1983 (as of 1/8/83)		1984 (as of 1/20/84)		1985 (as of 12/8/84)		1986 (as of 12/4/85)	
	BI-WEEKLY	WEEKLY	BI-WEEKLY	WEEKLY	BI-WEEKLY	WEEKLY	BI-WEEKLY	WEEKLY	BI-WEEKLY	WEEKLY
Annual:										
Salaries, Architect of the Capitol	5	0	1	0	2	0	4	0	0	0
Capitol Buildings	25	8	10	5	12	0	13	11	6	5
Capitol Grounds	0	0	0	0	0	0	6	0	5	2
Senate Office Buildings	10	0	3	0	0	17	15	2	4	1
House Office Buildings	4	0	5	6	4	15	7	6	4	4
Capitol Power Plant	0	0	0	0	0	0	2	0	3	0
Structural and Mechanical Care, Library Buildings and Grounds	1	3	0	3	0	3	2	1	2	0
Subtotal	45	11	19	14	18	35	49	20	24	12
No Year Appropriations:										
Contingent Expenses	0	0	0	0	0	18	0	2	0	0
Capitol Buildings	0	1	0	5	0	1	5	11	6	15
West Central Front of the Capitol	0	0	0	0	13	0	19	0	25	0
Capitol Grounds	0	0	0	4	2	9	1	15	0	0
Capitol Power Plant	0	0	1	7	0	0	0	0	0	0
Construction of an Extension to the New Senate Office Building	41	0	35	85	12	43	9	34	6	7
Senate Office Buildings	1	3	2	17	11	25	17	40	6	19
House Office Buildings	4	44	2	0	2	13	4	7	2	0
Installation of Solar Collectors in House Office Buildings	2	2	2	12	0	1	0	0	0	0
Expansion of Facilities, Capitol Power Plant	1	0	0	0	0	0	0	0	0	0
Modifications and Enlargement, Capitol Power Plant	5	0	2	0	1	0	1	0	0	0
Library of Congress James Madison Memorial Building	3	0	3	0	0	0	3	0	0	0
Alterations and Improvements, Buildings and Grounds, to Provide Facilities for the Physically Handicapped	1	0	1	1	0	0	2	0	1	0
Structural and Mechanical Care, Library Buildings and Grounds	2	0	5	4	6	22	5	35	20	21
Salaries and Expenses, Botanic Garden	0	0	0	3	1	0	0	0	0	6
Subtotal	60	50	53	138	48	131	66	144	66	68
Total, all Temporary	105	61	72	152	66	166	115	167	90	80

Temporary employees are hired for various functions under the authority of 40 U.S.C. 166a-1. Most temporary employees are hired to perform construction and renovation work. Because much of this work must be performed at times when Congressional operations will not be disrupted, the actual number of temporary employees on the rolls varies from week to week.

GENERAL STATEMENT

APPROPRIATIONS AND ESTIMATES UNDER THE ARCHITECT OF THE CAPITOL

For 1986, appropriations totaling $93,296,000 including reappropriations totaling $670,000 were provided under the Architect of the Capitol, including Botanic Garden, in the Legislative Branch Appropriation Act, 1986, Public Law 99-151, for items pertaining to the "Architect of the Capitol." Pursuant to Public Law 99-177, the Balanced Budget and Emergency Deficit Control Act, 1985, a total of $4,012,000 was sequestered for fiscal year 1986, reducing the total availibility to $89,284,000. To this amount should be added $17,675,000 for Program Supplementals, which brings the grand total for 1986 to $106,959,000.

For 1987, appropriations totaling $111,845,000 are requested for all items under the Architect, including Botanic Garden -- joint items, House items, and Senate items -- a net increase of $4,886,000 above the grand total of $106,959,000 for 1986. The net increase of $4,886,000 results from decreases totaling $19,581,000 offset by increases totaling $24,467,000.

If the item "Senate Office Buildings," totaling $18,876,000, is excluded from the 1986 grand total of $106,959,000, then the grand total, for joint items and House items, for 1986 amounts to $88,083,000, of which $21,138,000 is for "House Office Buildings." Likewise, if the item "Senate Office Buildings," totaling $25,373,000, is excluded from the 1987 grand total of $111,845,000, then the grand total, for joint items and House items for 1987, amounts to $86,472,000, of which $27,336,000 is for "House Office Buildings" -- or a net decrease of $1,611,000, for joint items and House items, below the 1986 total of $88,083,000 for such items.

The items comprising the gross decrease of $19,581,000 and the gross increase of $24,467,000 are detailed on separate pages preceeding each appropriation account.

As indicated in the overall "Increases by Category" statement, the gross increase of $24,467,000 is comprised of $3,063,000 for restoration of funds sequestered pursuant to P.L. 99-177, $1,326,400 for mandatory items, $238,100 for 11 new positions requested, $1,667,500 for annual recurring maintenance items, $2,992,000 for cyclical maintenance and $15,180,000 for continuing and initiating other programs.

MANDATORY ITEMS

Each year, increases are requested for "Mandatory" items. These are costs related to personnel compensation and benefits that are established, regulated or modified by law. A summary of these items and their statutory authority is provided below for reference purposes. The justifications for each appropriation will summarize these increases under the heading "Mandatory Items."

Personnel Compensation

Wage-Board within-grade increases, authorized by 5 U.S.C. 5102(c) (7), 5102 (d), 5341-5349.
Within-grade salary advancements and other changes for "GS" employees, authorized by 5 U.S.C. 5331-5336.
Overtime pay authorized by 5 U.S.C. 5542, 5544.
Holiday pay authorized by 5 U.S.C. 5546.
Night Differential pay authorized by 5 U.S.C. 5343, 5545.
Sunday Premium pay authorized by 5 U.S.C. 5544, 5546.

Personnel Benefits

Payment to Employees' Health Benefits Fund, authorized by 5 U.S.C. 8906.
Contribution to Retirement Fund, authorized by 5 U.S.C. 8334.
Payment to Employees' Compensation Fund, authorized by 5 U.S.C. 8147.
Payment to Employees' Life Insurance Fund, authorized by 5 U.S.C. 8708.
Payment to Medicare Fund, authorized by Public Law 97-248.
Payment to Unemployment Trust Fund, authorized by Public Law 96-499.

Estimate 1987
General Statement

GENERAL PURPOSE OF APPROPRIATIONS REQUESTED

The annual appropriation items under the Architect of the Capitol are primarily for maintenance and improvement of buildings occupied by the Congress and for heat, light, power and air conditioning, and for general housekeeping services for the Congress. The Architect's responsibilities generally are confined to items deemed necessary to render proper service to the Congress and to maintain properly the buildings and equipment of the Legislative Establishment.

COMPENSATION OF EMPLOYEES UNDER ARCHITECT

To carry out his assigned duties in the Legislative Branch, the Architect has 2,063 authorized employees under his jurisdiction. Of these, 1,704 employees are compensated under the Wage-Board system, 232 employees are compensated under the General Schedule of the Classification Act, 111 employees are compensated at administrative rates and 16 employees are compensated at statutory rates. Of our annual maintenance appropriations, the cost of personnel compensation and benefits normally constitutes approximately 65 percent of the total.

WAGE-BOARD SYSTEM

The employees covered by this pay system for 1986 are those engaged in recognized trades and crafts and in skilled and unskilled manual labor occupations. Employees compensated under the Wage-Board system constitute approximately 83 percent of our total permanent staff.

Employees under the Architect engaged in such work have been compensated under the Wage-Board System since 1955. Their compensation is presently governed by sections 5341-5349 and 5544-5549 of title 5 of the United States Code, which require that "rates of pay of prevailing rate employees shall be fixed and adjusted from time to time as nearly as is consistent with the public interest in accordance with prevailing rates."

Each year, wage surveys of private industry throughout the Washington Metropolitan area are conducted by major government agencies, designated by the Office of Personnel Management. Based on such surveys, appropriate wage schedules and rates for prevailing rate employees are normally established. Heads of agencies are then required to apply the new wage schedules and rates to their prevailing rate employees.

Under the provisions of Public Law 92-392, new rates must be placed in effect not later than the first day of the first pay period which begins on or after the 45th day, excluding Saturdays and Sundays, following the date the wage survey is ordered to be made.

The present Wage-Board System, under which the Architect of the Capitol operates, is authorized and governed by Public Law 92-392. That Act vests the Architect of the Capitol with authority to utilize the Federal Wage System established by that law for Wage-Board employees, to such extent as the Architect deems feasible. In the interest of equity and sound administration the Architect of the Capitol has continued to follow, generally, the uniform Federal Wage System as established by Public Law 92-392.

A report on two current projects of major interest follows:

WEST CENTRAL FRONT OF THE CAPITOL

The amount of $49 million was appropriated in the Fiscal Year 1983 Supplemental for Restoration of the West Central Front.

The engineering firm that had prepered the restoration report in 1978, Ammann & Whitney of New York, was selected as the Consulting Engineers for the project and CRS Constructors/Managers was selected as the scheduling and cost consultants. The Architect of the Capitol's Construction Management Division assembled a project team to administer this project. In recognition of the extreme importance of the work to be performed to restore the U.S. Capitol and the many sensitive decisions which must be made relative to the restoration, the Architect of the Capitol appointed an Advisory Group with expertise in historic architecture, structural engineering, cost and scheduling control, and conservation of historic materials. Members of the Group are as follows:

WEST CENTRAL FRONT OF THE CAPITOL
(continued)

George M. Notter, Jr., FAIA
Notter, Finegold, and Alexander, Inc.

Joseph J. Scarano, AIA
Senior Vice President
3D International

David G. Volkert, P.E.
President
David Volkert and Associates

Professor Norman R. Weiss
Division of Historic Preservation
Columbia University

The initial activity was the paint removal of the West Central Front. A contract was awarded to Polonia Restoration Co., Inc. on September 30, 1983, in the amount of $275,000. Polonia immediately mobilized their forces on site and commenced paint removal operations and completed the work in February, 1984.

A contract for the performance of test drilling through selected exterior and interior walls was awarded in January, 1984 to the Hydro Group, Inc., in the amount of $49,869. The results of this contract were carefully reviewed by the Architect's staff and the consultants to insure that the tecnniques ultimately employed by the general contractor were the best and safest under the existing conditions.

Public Law 98-63 of July 30, 1983 stipulated that any general construction contracts for this project shall, among other things, "...be awarded competitively among selected responsible general contractors...." Accordingly, a panel consisting of key members of the Architect's staff and the resident engineer for Ammann and Whitney, the Consulting Engineers on the project was established for the purpose of carefully screening a number of highly qualified firms in the appropriate field of construction.

The firms considered were recommended to the panel by the Consulting Engineers, members of the Advisory Group, and members of the Architect's staff. Of the approximately ten companies contacted for the drilling, reinforcing, grouting and stone work, four indicated a desire to compete for the project and agreed to participate in the pre-qualification process. Each firm completed and submitted a comprehensive questionnaire prior to being interviewed by the panel.

WEST CENTRAL FRONT OF THE CAPITOL
(continued)

Based on the data accumulated in this process, three of the companies were found to meet all of the objective selection criteria that were established for pre-qualification as offerors on this project, and these three companies were requested to make offers. The Chas. H. Tompkins Company was awarded the contract on May 9, 1984, in the amount of $14,764,000, and the First Notice to Proceed was issued May 23, 1984. Change orders to the contract have increased its value to $15,120,063.

The construction contract includes the following work:

1. Stiffening the existing foundation walls by injection of masonry cement and epoxy grout and installation of stainless steel rods.
2. Reinforcing the exterior wall with stainless steel rods anchored in grout.
3. Installing and grouting stainless steel tension rods at the springline of the groined interior vaults.
4. Repairing and reinforcing balustrades and entablature and replacing their broken elements.
5. Repairing the Portico by reconstructing it as necessary with new stone and reinforced concrete elements.
6. Replacing deteriorated sandstone with new limestone and repairing damaged elements of the wall surface.
7. Reconstructing the Screen Walls and interior courtyard walls.
8. Replacing deteriorated windows and doors.

A Second Notice to Proceed was issued the contractor effective October 29, 1984. As of November 30, 1985 the following work has been performed. Scaffolding of all walls and two tower cranes have been erected. The contractor has completed stiffening the existing foundation by injecting masonry cement and epoxy grout into the interior and provided weep holes above the foundations wall. The reinforcing of exterior walls with stainless steel rods at the corners, interior transverse walls and at the springline of the groined interior vaults has been virtually 100% completed; approximately 93% of the corner tie work and the patching of miscellaneous exterior tie pockets remains to be completed.

WEST CENTRAL FRONT OF THE CAPITOL
(continued)

Dismantling of the balustrades and entablature was started in April 1985. Work completed on repairing the Portico includes setting of the architrave stones necessary to perform the post-tensioning, construction of the new reinforced concrete structure, consisting of placement of concrete beams, floor slab, wall and roof slab and curbs. Work has also begun on installing the wood sleepers on the Portico roof slab that will anchor the new copper roof. Structural restoration of the portico, including reinforcing of the columns, is complete.

Approximately 30% of the wall surface replacement and repair work has been completed.

A sample window has been fabricated and has passed the performance test of the required specifications.

Other activities which have taken place include the development of draft specifications and drawings for the bird repelling system and the award of a contract to the National Bureau of Standards to test paint and other stone preservatives which could be applied to the exterior surface. Initial testing of materials and untreated stone has been started by the Bureau of Standards.

The project generally is progressing well and remains ahead of schedule and well within the budget.

A detailed history of the West Central Front has been included in previous justifications. In addition, Senate Report 95-338 (pp. 67-68) and House Conference Report 95-506 (pp. 8-9) include pertinent information about the past history.

RENOVATION OF THE LIBRARY OF CONGRESS JEFFERSON AND ADAMS BUILDINGS

Funding in the amount of $81,000,000 for Renovation and Restoration of the Jefferson and Adams Library of Congress Buildings was appropriated in the Second Supplemental Appropriations Act, 1984, (P.L. 98-396). This program will provide modernized space and facilities for staff and visiting scholars, researchers and congressional staff. In addition to modernized space, mechanical, electrical, and fire and life safety improvements will be accomplished throughout both buildings. Preservation of the Jefferson Building's magnificent architectural features is also included in this program. The Adams Building will receive restoration attention, but to a lesser degree.

RENOVATION OF THE LIBRARY OF CONGRESS JEFFERSON AND ADAMS BUILDINGS
(continued)

In addition to the $81,000,000 appropriated in fiscal year 1984, funds in the amount of $5,250,000 have been appropriated for the restoration and renovation program. These funds are shown below:

Fiscal Year	Amount	Public Law	Purpose
1982	$4,000,000	P.L. 97-51, Continuing Appropriations, Fiscal Year 1982	$2.5 million was approved for bookstack sprinklers, $1.2 million was approved for A/E fees, and $.3 million was approved for CMD services.
1984	$750,000	P.L. 98-51, Legislative Branch Appropriations, 1984	These funds were appropriated for repairs to the Jefferson Building West Terrace Steps and related work.
1984	$500,000	P.L. 98-396, 2nd Supplemental Appropriations Act, 1984	These funds were appropriated for the replacement of two elevators in the Jefferson Building.
Total.....	$5,250,000		

The installation of bookstack sprinklers in both buildings to provide fire protection in these critical areas was completed in May 1985. However, due to a defect in the sprinkler head the manufacturer was required to replace all the heads in the Jefferson Building; the heads in the Adams Building have not been accepted. This installation work began in September, 1982. Work on completion of the system by-pass blowdown and control wiring is now substantially complete. Of the $2,500,000 appropriated for this work, $114,110 remained available for obligation as of October 31, 1985. It is anticipated that all work will be completed within the budget.

RENOVATION OF THE LIBRARY OF CONGRESS JEFFERSON AND ADAMS BUILDINGS
(continued)

In response to an urgent need to repair the West Terrace Steps in front of the Jefferson Building, $750,000 were appropriated in fiscal year 1984. A consulting engineer was contracted to provide the drawings and specifications to perform this work. Repairs to the terrace and steps were completed during the summer of 1985. Repairs to the Neptune Fountain, using excess funds from the West Terrace Step repairs, are substantially complete and will be finished in the spring prior to commencement of operation. This work will also be completed within the budget.

A contract for the replacement of two elevators in the Jefferson Building was issued in July of 1984. The current value of the contract is $499,699 and is scheduled to be completed by July, 1986.

When the $81,000,000 was appropriated for the project, certain provisions relative to the method of work and reporting requirements were made. The construction management staff, the associate architects, and a cost control and scheduling consulting firm developed the construction phases, "packaging" strategy and milestone schedule as required.

Because of the need to keep at least one-half of both the Jefferson and Adams Buildings open and operating during the restoration and renovation, the construction work has been divided into two phases. Each of these phases is in turn separated into two activities, alterations for interim occupancy, and construction to restore and renovate the "cleared" space in each of the buildings, which is the majority of the work in each phase.

A "packaging" strategy developed for this project will distribute the work into several construction packages. The majority of the work in each phase will be performed under contract. Other work will be performed by in-house forces. For long-term in-house work, temporary workers will be hired and placed under the supervision of construction management personnel to perform the work, which is the same manner as a subcontractor would operate. Minor and short-term needs will be met by members of existing work forces.

RENOVATION OF THE LIBRARY OF CONGRESS JEFFERSON AND ADAMS BUILDINGS
(continued)

The Milestone Schedule which was developed in November, 1984, incorporated four milestones that coincided with the end of the two interim occupancy phases and the two construction activity periods.

The Milestones and the current target dates are identified as follows:

MILESTONE I - FEBRUARY 1986

This milestone occurs at the completion of the Phase I Interim Occupancy and also the alterations to the Fourth Floor of the Adams Building.

MILESTONE II - JANUARY 1988

This milestone occurs at the completion of Phase I Construction.

MILESTONE III - SEPTEMBER 1988

This milestone occurs at the completion of Phase II Interim Occupancy.

MILESTONE IV - JANUARY 1991

This milestone occurs at the completion of the project.

Milestone I, the Phase I interim occupancy has been delayed due to circumstances surrounding the replacement of defective sprinkler heads which were funded in an earlier appropriation. This problem has since been resolved. The completion of Milestone I is now scheduled for February of 1986. Other scheduled milestone dates have not been affected by this minor delay.

The Phase I interim occupancy work in the Thomas Jefferson Building including some specialty demolition work in the North Curtain of the Second Floor has been substantially completed. The Library of Congress is presently relocating staff to the Phase I interim occupancy areas. Some interim occupancy work remains in the John Adams Building. Interim renovations in the John Adams Building must be performed on the Second Floor and substantial work remains to be completed in the mechanical equipment rooms on the Fourth Floor. The work on the Fourth Floor will not delay the start of Phase I construction work. There will be an overlapping of the completion of Phase I interim occupancy work (Milestone I) with the preliminary activities associated with Phase I construction. This situation will have no affect on the overall project schedule. Approximately 70% of the Phase I interim occupancy work is complete.

RENOVATION OF THE LIBRARY OF CONGRESS JEFFERSON AND ADAMS BUILDING
(continued)

To date, all work pertaining to Phase I Construction has been directed towards reviewing the design documents, packaging of these documents, prequalification of contractors, and formal issuance of the initial Phase I contract documents.

The initial work to be performed under Phase I has been subdivided into three distinct contract packages including (1) architectural, (2) electrical, (3) mechanical, plumbing and fire protection. These items comprise the major portion of the contracts package of this phase. Contractors have been prequalified to submit a proposal for any of the individual contract packages noted above and certain major general contracting firms have been specifically prequalified to offer a combined proposal for all three.

An orientation meeting was held in the Thomas Jefferson Building on August 23, 1985 to acclimate the potential offerors to the existing conditions and also to specifically inform them of certain special conditions inherent in the buildings which should be considered prior to submitting a proposal.

The contract documents were formally issued to the prequalified contractors in October, 1985. A followup Preproposal Conference was held on November 21, 1985, to entertain questions relative to the drawings, project manuals, specifications, and the individual contract packages. The proposal due date is January 9, 1986.

The latest "update" to the Project Schedule indicates that the Phase I Construction (Notice to Proceed No. 2) will begin in April of 1986 and construction will be completed in January of 1988. The delay of approximately 2 months in the completion of Phase I Construction will not significantly affect the overall completion of the project. It is anticipated that the delay can be absorbed within the Phase II interim occupancy work and Associated Library of Congress move period.

Phase II interim occupancy work is now scheduled to begin in January of 1988 and last for approximately 9 months. Phase II Construction will immediately follow and be completed in January of 1991.

Schedule A

ARCHITECT OF THE CAPITOL
SUMMARY
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Salaries, Office of the Architect	131	4,954	136	5,184	140	5,606	4	422
Contingent Expenses		195		96		235		139
Capitol Buildings	199	10,370	202	18,516	202	14,085		(4,431)
Capitol Grounds	80	3,133	84	11,034	84	3,317		(7,717)
Senate Office Buildings	562	21,762	578	18,876	585	25,373	7	6,497
House Office Buildings	739	21,183	769	21,138	769	27,336		6,198
Capitol Power Plant ***	95	24,031	104	24,485	104	26,414		1,929
Library Buildings and Grounds, Structural and Mechanical Care	131	8,642	133	5,536	133	7,188		1,652
Botanic Garden	55	2,064	57	2,094	57	2,291		197
Total	1,992	96,334	2,063	106,959	2,074	111,845	11	4,886
2. Breakdown by Object Class:								
11 Personnel Compensation		50,178		51,041		53,357		2,316
12 Personnel Benefits		6,931		7,192		7,872		680
13 Benefits to Former Personnel		350				300		300
21 Travel		13		1		1		
22 Transportation of Things		1						
23 Rent, Communications and Utilities		17,376		18,170		19,056		886
24 Printing and Reproduction		2						
25 Other Services		13,273		24,117		20,445		(3,672)
26 Supplies and Materials		5,206		5,378		6,259		881
31 Equipment		2,982		1,240		4,529		3,289
32 Land and Structures		19		20		26		6
42 Insurance Claims and Indemnities		3						
50 Reimbursements				(200)				200
Total		96,334		106,959		111,845		4,886

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

*** Excludes actual reimbursements of $1,950,000 in FY 1985 and estimated reimbursements of $1,950,000 in FY 1986 and FY 1987 for furnishing steam and chilled water

Schedule - A Modified

ARCHITECT OF THE CAPITOL
SUMMARY
BY APPROPRIATION AND OBJECT CLASS
(Excluding Senate Items)

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Salaries, Office of the Architect	131	4,954	136	5,184	140	5,606	4	422
Contingent Expenses		195		96		235		139
Capitol Buildings	199	10,370	202	18,516	202	14,085		(4,431)
Capitol Grounds	80	3,133	84	11,034	84	3,317		(7,717)
House Office Buildings	739	21,183	769	21,138	769	27,336		6,198
Capitol Power Plant ***	95	24,031	104	24,485	104	26,414		1,929
Library Buildings and Grounds, Structural and Mechanical Care	131	8,642	133	5,536	133	7,188		1,652
Botanic Garden	55	2,064	57	2,094	57	2,291		197
Total	1,430	74,572	1,485	88,083	1,489	86,472	4	(1,611)
2. Breakdown by Object Class:								
11 Personnel Compensation		37,192		37,311		39,352		2,041
12 Personnel Benefits		5,317		5,654		6,112		458
13 Benefits to Former Personnel		350				300		300
21 Travel		13		1		1		
22 Transportation of Things		1						
23 Rent, Communications and Utilities		17,375		18,170		19,056		886
24 Printing and Reproduction		1						
25 Other Services		9,248		22,159		15,771		(6,388)
26 Supplies and Materials		4,323		4,579		5,358		779
31 Equipment		732		389		496		107
32 Land and Structures		19		20		26		6
42 Insurance Claims and Indemnities		1						
50 Reimbursements				(200)				200
Total		74,572		88,083		86,472		(1,611)

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

*** Excludes actual reimbursements of $1,950,000 in FY 1985 and estimated reimbursements of $1,950,000 in FY 1986 and FY 1987 for furnishing steam and chilled water

Schedule 8

ARCHITECT OF THE CAPITOL
SUMMARY
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Salaries, Office of the Architect		78			4	111		233			4	422
Contingent Expenses								139				139
Capitol Buildings		465		34				3,508				4,007
Capitol Grounds		27		25				441				493
Senate Office Buildings		320		21	7	127		7,076			7	7,544
House Office Buildings		296		44				7,491				7,831
Capitol Power Plant		53		84				1,970				2,107
Library Buildings and Grounds, Structural and Mechanical Care		77		6				1,569				1,652
Botanic Garden		11		23				238				272
Total		1,327		237	11	238		22,665			11	24,467
2. Breakdown by Object Class:												
11 Personnel Compensation		456				225		1,575				2,256
12 Personnel Benefits		571				13		84				668
13 Benefits to Former Personnel		300										300
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities				9				929				938
24 Printing and Reproduction												
25 Other Services				148				16,160				16,308
26 Supplies and Materials				64				780				844
31 Equipment				10				2,937				2,947
32 Land and Structures				6								6
42 Insurance Claims and Indemnities												
50 Reimbursements								200				200
Total		1,327		237		238		22,665				24,467

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule - B Modified

ARCHITECT OF THE CAPITOL
SUMMARY
BY APPROPRIATION AND OBJECT CLASS
(Excluding Senate Items)

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Salaries, Office of the Architect		78			4	111		233			4	422
Contingent Expenses								139				139
Capitol Buildings		465		34				3,508				4,007
Capitol Grounds		27		25				441				493
House Office Buildings		296		44				7,491				7,831
Capitol Power Plant		53		84				1,970				2,107
Library Buildings and Grounds, Structural and Mechanical Care		77		6				1,569				1,652
Botanic Garden		11		23				238				272
Total		1,007		216	4	111		15,589			4	16,923
2. Breakdown by Object Class:												
11 Personnel Compensation		344				111		1,575				2,030
12 Personnel Benefits		363						84				447
13 Benefits to Former Personnel		300										300
21 Travel												0
22 Transportation of Things												0
23 Rent, Communications and Utilities				9				929				938
24 Printing and Reproduction												0
25 Other Services				127				11,986				12,113
26 Supplies and Materials				64				678				742
31 Equipment				10				137				147
32 Land and Structures				6								6
42 Insurance Claims and Indemnities												0
50 Reimbursements								200				200
Total		1,007		216		111		15,589				16,923

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

1.13A

Estimate 1987
Appropriation Summary
Salaries, Architect of the Capitol

Salaries, Office of the Architect
Appropriation Summary

	Positions	Amount	Positions	Amount
1986 Appropriation in annual act			136	$5,417,000
Sequestration pursuant to P.L. 99-177			...	(-)233,000
Total Appropriation 1986 Revised			136	5,184,000
1986 Nonrecurring Deductions				
None				
Total 1986 Nonrecurring Deductions			...	.....
Total 1987 Base			136	$5,184,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation	...	$179,000		
Personnel Benefits	...	54,000		
Total Restoration of P.L. 99-177 Sequestration			...	233,000
Mandatory Items				
Within-grade Increases and Other Changes, Wage Board Employees	...	20,000		
Within-grade Salary Advancements and Other Changes, GS Employees	...	56,000		
Night Differential and Holiday Pay	...	2,000		
Total Mandatory Items			...	78,000

Salaries, Office of the Architect
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Increases (continued)				
New Positions				
Positions deferred in fiscal year 1986				
WG-12 Electronics Engineering Technician	4	$111,000		
Total New Positions			4	$ 111,000
Total Increases			4	422,000
Total Estimate for 1987			140	$5,606,000

SALARIES, OFFICE OF THE ARCHITECT -- (Net Increase for 1987..........$422,000)

1986 Appropriation in annual act	$5,417,000
Sequestration pursuant to P.L. 99-177	(-)233,000
Total appropriation 1986 revised	5,184,000

Deductions - Nonrecurring Items

None

Base for 1987	$5,184,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	$179,000
Personnel benefits	54,000
Total Increase - RESTORATION OF P.L. 99-177 SEQUESTRATION	$233,000

MANDATORY ITEMS

Wage board within-grade and other increases	20,000
General schedule within-grade and other increases	56,000
Night differential and holiday pay	2,000
Total Increase - MANDATORY ITEMS	$ 78,000

Positions deferred in fiscal year 1986

NEW POSITIONS REQUESTED

4 WG-12 Electronics Engineering Technician	111,000
Total - 4 new positions @ annual cost of	$111,000

Estimate 1987
Salaries, Architect of the Capitol

Increases (continued)
Positions deferred in fiscal year 1986 (continued)

NEW POSITIONS REQUESTED (continued)

4 - ELECTRONICS ENGINEERING TECHNICIAN, WG-12: The Electronics Engineering Division was established in 1974-75 in order to maintain the closed-circuit television (CCTV) surveillance system, the package x-ray inspection system, and the tunnel intrusion alarm system, all newly installed at that time in the Capitol Complex of buildings. Since that time, the tasks assigned have been increased substantially to include: the design, installation and maintenance of the Cable Distribution (CATV) system originally designed for televising floor proceedings of the House of Representatives and later extended to provide television, radio, data communication and other transmission facilities throughout the Capitol, House and Senate Office Buildings, and Library of Congress Buildings; multiple Office Intrusion Alarm Systems (OIAS); the maintenance of a Cable Alarm System (CAS) in the Senate Office Buildings for transmitting duress alarms, detecting fire and smoke and for other safety related purposes; computer-controlled Energy Management Systems (EMCS); and the computer-controlled Automated Book Conveyor System and Fire and Life Safety Systems installed in the James Madison Memorial Building. Similar computer-controlled energy management and life and fire safety systems are planned for inclusion in each of the other buildings in the Capitol Complex.

An increase of four (4) Electronics Engineering Technician (WG-12) positions is requested in fiscal year 1987. The total staffing of the Division is currently authorized at 34 permanent positions.

Two of these positions will be assigned to the maintenance and operation of the Cable Alarm System (CAS) now in operation for duress (security) alarms, fire and smoke detection, medical emergency notification and office intrusion systems.

Estimate 1987
Salaries, Architect of the Capitol

Increases (continued)
Positions deferred in fiscal year 1986 (continued)

NEW POSITIONS REQUESTED (continued)

4 - ELECTRONICS ENGINEERING TECHNICIAN, WG-12 (continued):
The initial system consists of approximately 100 installations containing more than 500 monitoring points in the Senate Office Buildings, which have been installed. Installations are presently underway in Leadership Offices on the House side of the Capitol. The functions to be performed by these technicians include periodic testing and preventive maintenance of each alarm contact point, replacing units that are no longer serviceable and repairing units that have become damaged.

The other two positions requested in this budget are required to service the additional workloads associated with the Cable Distribution System that runs throughout the Capitol Complex. Originally established to televise House floor proceedings, the cable system currently supports an increasing assortment of communications services for Congressional offices, including; radio coverage of Senate floor proceedings; House Information System computer terminals; Senate Sergeant at Arms and Recording Studio television services; and programming needs of the Library of Congress, including the Congressional Research Service. Because of the multiplicity of uses of the cable system the hours of operation have been extended to 15 hours each day with a corresponding increase in the number of service calls and work orders from users of the system. The division is presently staffed on a two-shift per day basis to provide manpower to meet these service requirements. However, experience has shown that many routine preventive maintenance activities cannot be performed as scheduled in order to keep up with heavy day-to-day service demands and to continue system operations until 10:00 P.M. each day. These two positions will permit the staffing of a third shift to perform scheduled maintenance during hours when the system is not experiencing heavy use. As dependence on the cable system increases and the

Increases (continued)
Positions deferred in fiscal year 1986 (continued)

NEW POSITIONS REQUESTED (continued)

4 - ELECTRONICS ENGINEERING TECHNICIAN, WG-12 (continued): system grows older and more complex, preventive maintenance becomes an increasingly critical requirement to assure reliable system performance. These additional positions will make it possible to respond to increased service demands from users without seriously compromising the division's capacity to perform scheduled maintenance.

Total Increase - NEW POSITIONS	$111,000		
TOTAL INCREASES		(+)	422,000
Total Estimate for 1987			$5,606,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Salaries, Office of the Architect	131	4,954	136	5,184	140	5,606	4	422
Total	131	4,954	136	5,184	140	5,606	4	422
2. Breakdown by Object Class:								
11 Personnel Compensation		4,471		4,670		5,027		357
12 Personnel Benefits		483		514		579		65
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities								
24 Printing and Reproduction								
25 Other Services								
26 Supplies and Materials								
31 Equipment								
32 Land and Structures								
42 Insurance Claims and Indemnities								
Total		4,954		5,184		5,606		422

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Salaries, Office of the Architect		78			4	111		233			4	422
Total		78			4	111		233			4	422
2. Breakdown by Object Class:												
11 Personnel Compensation		78			4	111		179				368
12 Personnel Benefits								54				54
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services												
26 Supplies and Materials												
31 Equipment												
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		78				111		233				422

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Salaries, Office of the Architect

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	136	5,417
Plus: Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 233
Nonrecurring costs		...
Budget Base, 1986	136	5,184
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		78
1. Within-grade Increases and Other Changes		76
2. Night Differential		1
3. Holiday Pay		1
B. Price Level Changes		...
C. Program Increases		
1. Staff Level Increases	4	111
2. Other Program Increases		...
3. Restoration of P.L. 99-177 Sequestration		233
a. Basic Classified		107
b. Overtime Pay		72
c. Contribution to Retirement Fund		30
d. Payment to Health Benefits Fund		10
e. Contribution to Medicare Fund		11
f. Payment to Life Insurance Fund		3
D. Program Decreases		...
II. Net Increase/Decrease Requested	4	422
III. Total Appropriation Request, 1987	140	5,606

ARCHITECT OF THE CAPITOL

Salaries

Program and Financing (in thousands of dollars)

Identification code 01-0100-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	4,954	5,417	5,606
	Financing:			
25.00	Unobligated balance lapsing	258	....	....
40.00	**Budget authority (appropriation)**	5,212	5,417	5,606
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	4,954	5,417	5,606
72.40	Obligated balance, start of year	179	207	217
74.40	Obligated balance, end of year	−207	−217	....
90.00	Outlays	4,926	5,407	5,823

Object Classification (in thousands of dollars)

		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	4,103	4,380	4,555
11.5	Other personnel compensation	368	469	471
11.9	Total personnel compensation	4,471	4,849	5,026
12.1	Personnel benefits: Civilian	483	568	580
99.9	Total obligations	4,954	5,417	5,606

Personnel Summary

	1985 actual	1986 est.	1987 est.
Total number of full-time permanent positions	136	136	140
Total compensable workyears:			
Full-time equivalent employment	131	136	140
Full-time equivalent of overtime and holiday hours	8	10	10

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	5,212	5,417	5,606
Outlays	4,926	5,407	5,823
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−233	....
Outlays	....	−218	−15
Total:			
Budget authority	5,212	5,184	5,606
Outlays	4,926	5,189	5,808

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0100-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−233	
Financing:			
40.00 **Budget authority (appropriation)**		**−233**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−233	
72.40 Obligated balance, start of year			−15
74.40 Obligated balance, end of year		15	
90.00 Outlays		−218	−15

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

LIMITATION ON TRAVEL EXPENSES.. $ 20,000

This is not an appropriation but a limitation on the total amount under all funds which may be expended by the Architect of the Capitol in any one fiscal year for travel. Travel is done in connection with public works and other construction projects; purchase, repair, or improvement of equipment; and visits to nurseries to inspect plant material. The amount of travel varies from time to time and is determined by the extent of the workload placed upon the Architect of the Capitol from year to year. The annual limitation of $20,000 has remained unchanged since fiscal year 1961.

Estimate 1987
Appropriation Summary
Contingent Expenses

Contingent Expenses
Appropriation Summary

		Positions	Amount
1986 Appropriation		...	$ 100,000
Sequestration pursuant to P.L. 99-177		...	(-) 4,000
Total appropriation 1986 revised		...	96,000
1986 Nonrecurring Deductions			
None			
Total 1986 Nonrecurring Deductions		...	.....
Total 1987 Base		...	96,000
Increases			
Restoration of P.L. 99-177 Sequestration	$ 4,000		
Continuing and Initiating Other Programs	135,000		
Total Increases		...	(+)139,000
1987 Total Appropriation Request		...	$ 235,000

CONTINGENT EXPENSES -- (Net increase for 1987.............$139,000)

1986 Appropriation in annual act		$100,000
Sequestration pursuant to P.L. 99-177		(-)4,000
Total appropriation 1986 revised		96,000
Base for 1987		$ 96,000
Increases		
Restoration of P.L. 99-177 Sequestration	$ 4,000	
Continuing and Initiating Other Programs	135,000	
Total Increases		(+) 139,000
Total Estimate for 1987		$235,000

An appropriation for "Contingent Expenses" has been provided annually since 1956 to enable the Architect to make surveys and studies, for rental of warehouse space and related expenses as authorized by the Act of December 13, 1973 (87 Stat. 704) and to meet unforeseen expenses in connection with activities under the care of the Architect of the Capitol.

This appropriation was increased from $210,000 to $235,000 in fiscal year 1985 for the rental of additional warehouse space. It has been appropriated on a "No Year" basis since fiscal year 1979. Because this appropriation has been made on a "No Year" basis, sufficient carryover funds were available for fiscal year 1986 to the extent that only $100,000 was required to be appropriated to carry out the purposes described above. The requested amount of $235,000 will provide for the same level of activities as for fiscal year 1985.

In addition to the fiscal year 1985 appropriation of $235,000, $271,080 of prior "No Year" funding was available for obligation in fiscal year 1985.

Of the $506,080 available, $195,340 was obligated and $50,049 was allotted but not yet obligated as follows:

	Obligations	Funds Allotted but not yet Obligated
Extend Central Chilled Water System, Rayburn Building	$ 607	.....
Repairs to Bomb Damage	363	.....
Construct 2 Guard Houses, Capitol Grounds, East Plaza	137	.....
Rockefeller Pedestal, Base and Socle	2,500	.....
Study to Modernize and Improve Senate Subway, Phase II	35,013	.....
Ford Pedestal, Base and Socle	2,500	.....
Emergency Repair to 8 inch Water Supply Line, Senate Legislative Garage	1,001	.....
Installation of Computer Cable, Rayburn Tunnel	13,570	.....
Inspect Equipment for Senate Subway	206	.....
Service Elevator Platform, Room B31F, Russell Senate Office Building	.....	$ 29,000
Air Sampling and Training for Handling Asbestos	2,240	4,760
Traffic Study, Senators' Elevators, Dirksen Senate Office Building	975	25
Soil Investigation	5,735	.....
Alterations to Room S-152, Capitol Building	14,071	13,829
Warehouse Rental	116,422	2,435
Total Obligated and Unobligated - Fiscal Year 1985	$195,340	$ 50,049

As of September 30, 1985, $310,740 remained available for obligation during fiscal year 1986. Of these funds remaining available for obligation, a total of $50,049 has been allotted for specific projects but has not yet been obligated. This leaves a balance of only $260,691 for new projects as of September 30, 1985. Approximately $145,000 of that amount will be required for the rental of warehouse space, authorized by 87 Stat. 704. The balance of $115,000 available for other projects will be augmented by the $100,000 allowed for fiscal year 1986. Thus there is a total of approximately $215,000 available for unforeseen expenses and surveys and studies in fiscal year 1986.

It has become apparent recently that the need for additional office space within the Capitol Complex will have an affect on the amount of space available for the storage of materials for cleaning and maintenance of the buildings. If space now used for storage is determined to be needed for office space, then additional warehouse space will be required to store the items necessary for upkeep of the buildings.

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Contingent Expenses		195		96		235		139
Total		195		96		235		139
2. Breakdown by Object Class:								
11 Personnel Compensation								
12 Personnel Benefits								
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities		116		96		145		49
24 Printing and Reproduction								
25 Other Services		79				90		90
26 Supplies and Materials								
31 Equipment								
32 Land and Structures								
42 Insurance Claims and Indemnities								
Total		195		96		235		139

* Includes Obligations from Prior Year "No Year" Authority
** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Contingent Expenses								139				139
Total								139				139
2. Breakdown by Object Class:												
11 Personnel Compensation												
12 Personnel Benefits												
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities								49				49
24 Printing and Reproduction												
25 Other Services								90				90
26 Supplies and Materials												
31 Equipment												
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total								139				139

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Contingent Expenses

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986		100
Plus: Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 4
Nonrecurring costs		...
Budget Base, 1986		96
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		...
B. Price Level Changes		...
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		
a. Rent and Contingent Expenses		135
3. Restoration of P.L. 99-177 Sequestration		4
D. Program Decreases		...
II. Net Increase/Decrease Requested		139
III. Total Appropriation Request, 1987		235

ARCHITECT OF THE CAPITOL

Contingent Expenses

Program and Financing (in thousands of dollars)

Identification code 01-0102-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	195	411	235
	Financing:			
21.40	Unobligated balance available, start of year	−271	−311	....
24.40	Unobligated balance available, end of year	311	....	....
40.00	**Budget authority (appropriation)**	**235**	**100**	**235**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	195	411	235
72.40	Obligated balance, start of year	38	23	....
74.40	Obligated balance, end of year	−23	....	....
90.00	Outlays	210	434	235

Object Classification (in thousands of dollars)

Identification code 01-0102-0-1-801		1985 actual	1986 est.	1987 est.
23.2	Rental payments to others	116	145	145
25.0	Other services	79	266	90
99.9	Total obligations	195	411	235

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	235	100	235
Outlays	210	434	235
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−4	....
Outlays	....	−4	....
Total:			
Budget authority	235	96	235
Outlays	210	430	235

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0102-6-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	....	−4	....
	Financing:			
40.00	**Budget authority (appropriation)**	....	**−4**	....
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	....	−4	....
90.00	Outlays	....	−4	....

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
23.2 Communications, utilities, and other rent:			
Warehouse rental	116	145	145
25.0 Other services:			
Extend central chilled water system, Rayburn Building	1		
Rockefeller pedestal, base and socle	3		
Study to modernize and improve Senate subway, Phase II	35		
Ford pedestal, base and socle	3		
Emergency repair to 8-inch water supply line, Senate Legislative Garage	1		
Installation of computer cable, Rayburn tunnel	13		
Air sampling and training for handling asbestos	2		
Traffic study, Senators' elevators, Dirksen Senate Office Building	1		
Soil investigation	6		
Alterations to Room S-152, Capitol Building	14		
Total, other services	79	266	90
Total, Contingent expenses	195	411	235

[1] This table does not include reductions pursuant to P.L. 99-177.

Estimate 1987
Appropriation Summary
Capitol Buildings

Capitol Buildings
Appropriation Summary

	Positions	Amount
1986 Appropriation in annual act	202	$10,880,000
1986 Reappropriation	...	109,000
Sequestration pursuant to P.L. 99-177	...	(-) 473,000
1986 Supplemental	...	8,000,000
Total appropriations 1986 revised	202	18,516,000

	Positions	Amount	Positions	Amount
1986 Nonrecurring Deductions				
Replace Four Steam Condensate Pumps ($36,000 less $10,000 sequestered)	...	$ 26,000		
Alterations/Renovations to Room HB-1A, Capitol Building ($36,000 less $23,000 sequestered)	...	13,000		
Conservation of Rotunda Frescoed Frieze	...	290,000		
Renovation to Press Areas	...	109,000		
Replacement of PCB Transformers	...	8,000,000		
Total 1986 Nonrecurring Deductions			...	(-)8,438,000
Total 1987 Base			202	$10,078,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation	...	$ 210,000		
Personnel Benefits	...	30,000		
Replace and Improve House Restaurant Equipment	...	25,000		
Replace and Improve Senate Restaurant Equipment	...	25,000		
Maintenance of Electronic Systems	...	150,000		
Total Restoration of P.L. 99-177 Sequestration			...	$ 440,000

Capitol Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Increases (continued)				
Mandatory Items				
Within-grade Increases and Other Changes, Wage Board Employees	...	$ 12,200		
Within-grade Salary Advancements and Other Changes, GS Employees	...	14,900		
Night Differential and Holiday Pay	...	4,000		
Payment to Employees' Compensation Fund	...	133,700		
Unemployment Compensation Payments	...	300,000		
Total Mandatory Items			...	$ 464,800
Annual Recurring Maintenance				
Repairs, Works of Art	...	40,000		
Supplies and Materials	...	15,000		
Insect and Pest Control	...	3,300		
Maintenance and Rental of Office and Computer Equipment	...	486,900		
Annual Painting	...	10,000		
Maintenance of Air Conditioning System	...	2,000		
Maintenance of Audio and Signal Lights	...	5,000		
Annual Equipment	...	16,000		
Total Annual Recurring Maintenance			...	578,200
Nonrecurring Items				
Cyclical Maintenance				
Items deferred in fiscal year 1986				
Reconditioning Various Air Conditioning Systems	...	400,000		
Total Cyclical Maintenance	...	$ 400,000		

Estimate 1987
Appropriation Summary
Capitol Buildings (continued)

Capitol Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Nonrecurring Items (continued)				
Continuing and Initiating Other Programs				
Items deferred in fiscal year 1986				
Conservation of Wall Paintings, House Side, U.S. Capitol	...	185,000		
Conservation of Rotunda Frescoed Canopy	...	560,000		
Program for Energy Conservation	...	160,000		
Installation of Office Intrusion Alarms	...	50,000		
Extension of the Radio Communication/Paging System	...	90,000		
Installation of Graphics Display System	...	50,000		
New items requested in fiscal year 1987				
Cleaning and Repairing Bronze Doors, East Front	...	70,000		
Cleaning and Repairing Brumidi Bronze Staircases Adjacent to House and Senate Chambers	...	45,000		
Conservation of Statue of Freedom Model	...	75,000		
Building Wide Smoke Detection and Voice Fire Alarm System	...	200,000		
Senate Restaurants Carry-out Renovations	...	109,000		
Addition and Replacement of X-ray Package Inspection System	...	280,000		
Electrical Distribution System Preliminary Design	...	250,000		
Total Continuing and Initiating Other Programs	...	$2,124,000		
Total Nonrecurring Items			...	$ 2,524,000
Total Increases			...	(+) 4,007,000
Total Estimate for 1987			202	$14,085,000

5.3

CAPITOL BUILDINGS — (Net Decrease for 1987..........$(-) 4,431,000)

1986 Appropriation in annual act		$10,880,000
1986 Reappropriation		109,000
Sequestration Pursuant to P.L. 99-177		(-) 473,000
1986 Supplemental		8,000,000
Total Appropriation 1986 Revised		18,516,000
Deductions - Nonrecurring Items		
Replace Four Steam Condensate Pumps ($36,000 less $10,000 sequestered)	$ 26,000	
Alterations/Renovations to Room HB-1A, Capitol Building ($36,000 less $23,000 sequestered)	13,000	
Conservation of Rotunda Frescoed Frieze	290,000	
Renovations to Press Areas	109,000	
Replacement of PCB Transformers	8,000,000	(-)8,438,000
Base for 1987		$10,078,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	$ 210,000
Personnel benefits	30,000
Replace and improve House Restaurant equipment	25,000
Replace and improve Senate Restaurant equipment	25,000
Maintenance of electronic systems	150,000
Total Increase - RESTORATION OF P.L. 99-177 SEQUESTRATION	$ 440,000

MANDATORY ITEMS

Wage board within-grade and other increases	12,200
General schedule within-grade and other increases	14,900
Night differential and holiday pay	4,000
Payment to employees' compensation fund	133,700
Unemployment compensation payments	300,000
Total Increase - MANDATORY ITEMS	$ 464,800

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS

Repairs, works of art increased from $40,000 to $80,000.....................$ 40,000

The U.S. Capitol has an impressive art collection representing a wide range of American talents and themes. Over 800 paintings, sculptures and 300 frames collectively chronicle the history of American ideas and taste and deserve to be carefully preserved with the most professional conservation treatments available today.

Left unattended, a work of art can decay gradually yet steadily over the years, to the point that it could deteriorate beyond repair. The rate of deterioration is much more rapid in the Capitol than in a museum, since temperature and humidity fluctuate, whereas museums rigidly control their interior environments. Therefore, objects in the Capitol must undergo periodic conservation to stabilize their structure and surface.

Conservation is also important for aesthetic reasons to restore the original beauty of works and to reveal and preserve the original intention of the artist. The true colors of paintings are often obscured by old waxes and varnishes, which yellow and darken with time and with atmospheric pollutants. Many of the paintings in the Capitol Art Collection have been improperly restored and badly overpainted, further obliterating their original appearance. Careful scientific conservation techniques and principles have only been developed in the past few decades.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Repairs, work of art (continued)

In order to assess the current condition of the collection and make best use of the $40,000 allotted for conservation work, a survey was conducted in the spring of 1985. With advice from professional conservators, the collection was divided into three categories - (I) works in need of immediate attention; (II) works which should be treated within five years; and (III) works needing improvement in appearance. This survey revealed that approximately $800,000 of conservation work in 1985 prices will be needed. In 1985 costs, nearly $340,000 of high priority work on painting and frames has been identified as requiring attention in the next five years. In addition, there are nearly 135 mirrors with ornate frames that should be treated. That work alone is estimated to cost $400,000 - $600,000.

The survey included 160 paintings and frames and approximately 135 mirrors. Presently we have scheduled 20 small items for conservation in Fiscal Year 1986 and 18 more in Fiscal Year 1987. With the current allocation of $40,000 a year, the number that can be conserved each year will decrease with inflation. At the present level it is difficult to conserve large projects. For example, the large mural paintings in the Rotunda were conserved for approximately $30,000 each. There are 19 items which will cost $6,000 to $10,000 now that in five years will cost $10,000 to $16,000, assuming their condition does not deteriorate further. There are four items which will cost $11,000 to $20,000 now that in five years will cost $17,000 to $32,000 each.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Repairs, Works of art (continued)

This allotment was last increased in fiscal year 1983, from $25,000 to the present level. An increase of $40,000 is requested in the Repairs, Works of Art allotment to accomplish this program. This will allow all the major work to be done to stabilize the condition of the U.S. Capitol art collection. Part of each year's funds will be applied towards maintenance of the bronze art works on a three year cycle. Later, the collection will be assessed again for its condition. The appropriation could then be adjusted to a level adequate to cover the treatments for the remainder of the collection.

Supplies and materials increased from $300,000 to $315,000..................$ 15,000

This allotment provides for carpentry, electrical, plumbing, hardware, cleaning, heating and ventilating, incandescent lamps and fluorescent tubes and general miscellaneous supplies for the care of the Capitol Building. Office supplies for the central administrative offices are also included in this allotment.

The 5% increase of $15,000 is requested to meet the rising cost of supplies and materials for care of the Capitol Building.

Insect and pest control increased from $3,700 to $7,000.................... 3,300

Insect and pest control is provided in the Capitol by a service contract. The amount requested reflects the current contract cost. Insect and pest control is necessary to provide sanitary working conditions for the occupants of the building.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Maintenance and rental of office and computer equipment increased from $880,100 to $1,367,000...$ 486,900

This allotment is required annually to cover the cost of maintenance, rental, and service contracts necessary to provide and keep in good operating condition office equipment and automated data processing equipment. Typical examples of the equipment leased or maintained in this account include copiers, memory typewriters, microfilm equipment, computer terminals, and the Architect's central computer facility. This equipment is maintained under annual contracts with the manufacturer or other qualified service organizations.

The requested increase of $486,900 represents the additional budgetary requirements for office equipment needs and data processing operations in fiscal year 1987. The increase of $3,800 is required for the continued annual maintenance of presently owned or leased office equipment; data processing operations account for the remainder of the increase, $483,100, which will be used, generally, to fund an overall upgrade to hardware and software, place required equipment, basically terminals, in the hands of users, and provide backup capability for both the central processing unit and front-end processor. These additional needs are in line with the growing use of computer applications throughout the Architect's office. Specific enhancements planned during fiscal year 1987 include:

Central Processing Unit (CPU) - $133,800; this request will provide an additional CPU to insure backup capability and parallel power as users of the system become more knowledgeable of its capabilities and reliant on its availability. Based on current usage, it has been projected that the present processor will have reached a level where an upgrade will be necessary in order to continue data flow as called for by manufacturer's suggested standards.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Maintenance and rental of office and computer equipment (continued)

Presently, our data storage has reached 80% of capacity and it is projected that by fiscal year 1987 we will be at, or nearing, full capacity. The improved performance advantage offered by a Cache disk capability is that you can reduce the time elapsing during the transfer of information from storage to the CPU, thereby improving service to the users.

Software - $19,500; this request will be used to support the additional Cache disk and terminals.

Terminals - $100,800; this request will provide for approximately twenty additional terminals (at present-day cost). The terminal technology will contain data and word processing and personal computing into one device, sometimes referred to as a work-station because of its multiple automated capabilities.

Front-end Processor - $70,000; this request will provide for an additional processor to handle planned increases of terminals accessing the system. The current processor is at its maximum configuration and, although technical improvements may extend its capabilities, the addition of another device will ensure both the ability to handle expansion along with the added insurance of backup and parallel power.

In summary, present experience and projected utilization through 1986 and into 1987 dictate a need to upgrade, provide required backup, and expand equipment components, which will improve performance characteristics, thereby accelerating system response time to users and guaranteeing a more productive and efficient system.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Annual painting increased from $100,000 to $110,000........................$ 10,000

The painting workload in the Capitol Building has increased significantly over the past few years. A $10,000 inflationary increase is requested to cover the rising cost of this work.

Maintenance, air conditioning system increased from $41,000 to $43,000...... 2,000

This allotment provides for the maintenance of all of the air conditioning equipment in the Capitol, and includes such items as filters, oil, grease, cleaning equipment, tools, paint and refrigerant for the air conditioning equipment. Maintenance is also performed on kitchen ducts, hoods, and other parts of the kitchen exhaust systems in the House and Senate Restaurants in the Capitol; cooling and heating coil replacements; and repair of refrigeration machines and other appurtenant equipment.

The 5% increase of $2,000 for 1987 is requested to meet the rising cost of items procured under this allotment.

Maintenance of audio and signal systems increased from $17,500 to $22,500.. 5,000

Recently, a great increase in the number of service calls caused by defective clock movements has been experienced. This is due primarily to wear related to age. Approximately 1800 clocks are about 20 years old. Approximately 400 additional clocks are about 30 years old.

The current price of a new replacement movement which could be installed with in-house shop personnel is about $50. We can reasonably expect to replace 100 per year.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Maintenance of audio and signal systems (continued)

Therefore, it is necessary to have the present $17,500 yearly allotment for maintenance increased by $5,000 per year so that these movements may be replaced, as necessary, on an annual basis.

The funds provided in the Fiscal Year 1985 budget to replace the existing mechanical/electrical decoders with electronic decoders does not relate to the current request to replace the basic electrical movement that drives the clock.

Annual equipment increased from $4,000 to $20,000..........................$ 16,000

This allotment provides for purchase and replacement of hand tools and equipment for the various maintenance shops in the Capitol.

The last increase of $900 for this allotment was made in fiscal year 1978. Due to the increasing age and rising costs of replacements, it is requested to provide a more realistic amount for this allotment. The allotted level for this item in the House Office Buildings appropriation is $41,000 and the allotted level for Senate Office Buildings is $74,000.

Total Increase - ANNUAL RECURRING ITEMS........................$ 578,200

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance
Items deferred in fiscal year 1986

Reconditioning various air conditioning systems............................	$ 400,000

Funds in the amount of $400,000 were appropriated in fiscal years 1984 and 1985 for reconditioning twenty of forty-five air conditioning systems which serve the Capitol Building. These twenty systems were installed or substantially rebuilt during the period 1950 - 1965 to accommodate the changing and expanding needs for space within the building and they now require reconditioning. The remaining twenty-five miscellaneous systems are of the central built-up type with 25 to 30 years useful life expectancies.

The total estimated cost of the program is $1,500,000, of which $800,000 has been appropriated. The amount deferred in fiscal year 1986, $400,000, was reduced from the appropriation base. It is requested that $400,000 be appropriated in fiscal year 1987, on a "No Year" basis, and that $300,000 be left in the appropriation base on a "No Year" basis for the next year, when the program will be completed.

Total Cyclical Maintenance....................................	$ 400,000

Continuing and Initiating Other Programs
Items deferred in fiscal year 1986

Conservation of wall paintings, House Side, U.S. Capitol....................	$ 185,000

The preservation and conservation of certain works of art in the Capitol Building are under the jurisdiction of the Architect of the Capitol. To carry out these duties, there is an annual appropriation for repairs to works of art that are required on a yearly basis. An increase to that allotment has been requested in the Annual Recurring Maintenance category for Capitol Buildings.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Conservation of wall paintings, House Side, U.S. Capitol (continued)

In addition, appropriations are requested for specific conservation projects that, because of their complexity or magnitude, cannot be accomplished under the maintenance funding.

In 1982, an outside conservator was engaged by contract to inspect and carry out a series of pilot conservation treatments on a number of mural paintings in the Capitol Building.

He found that the four lunette paintings in H-143, by H. Lyman Sayen, which were commissioned in 1903 for their present location, have badly sagging canvases with extensive areas of tenting and paint cleavage. The canvas is dry and brittle, and the varnish is discolored. The paintings need to be carefully cleaned, lined, inpainted and varnished. The present lighting system is partially responsible for their poor condition and must also be changed.

The floral medallions by Constantino Brumidi in H-209, the Speaker's Reception Room, are in extremely poor condition. There are extensive areas of paint cleavage and blistering which must be reattached, and large areas of overpaint, and discolored varnish that must be removed, with inpainting of missing parts and a protective coating of reversible varnish.

The lunettes in H-232 painted in 1900 by an unknown artist in oil on canvas manifest severe cleavage of paint and darkened by dirt and discolored varnish. Loose and brittle canvas and loose paint, would be reattached to the wall, the surface cleaned, and a protective coat of reversible matte varnish applied.

The vaults and lunettes in H-144 are the earliest and among the most beautiful frescoes done in the Capitol by Brumidi.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Conservation of wall paintings, House Side, U.S. Capitol (continued)

They have been severely damaged by a 1919 fire, by later overpainting, and by dirt and cracking. Flaking paint must be reattached, dirt and overpaint removed, areas of loss inpainted, and a protective coating applied.

In all cases, these conditions worsen with each year. Our conservators have warned us that if the damage is not corrected, it eventually worsens to a state that is irreversible and the art work can never be restored to its original condition. In addition, the cost of repairing these works of art increases both with deterioration and with annual inflation. (For example, cost for these projects have increased by 40% since the original estimates were made in 1982.)

Funds were requested in fiscal years 1985 and 1986 to perform the conservation work. The House twice deferred the work on the House side of the Capitol. This work is requested for fiscal year 1987.

Room or Area	Cost
H-143 (Four Lunettes, Sayen)	$110,000
H-209 (Floral Medallions, Brumidi)	3,500
H-232 (Lunettes, Unknown)	22,000
H-144 (Vaults and Lunettes, Brumidi)	49,500
Total	$185,000

Conservation of Rotunda Frescoed Canopy....................................$ 560,000

In fiscal year 1985, when funds were requested for the conservation of wall paintings in the Capitol, the Committees were notified that funds would be requested in fiscal year 1986 for conservation of the allegorical fresco by Constantino Brumidi "The Apotheosis of George Washington," located in the canopy of the Rotunda and completed in 1865.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Conservation of Rotunda Frescoed Canopy (continued)

Funds in the amount of $800,000 were requested in fiscal year 1986 for the canopy and the frescoed frieze that encircles the Rotunda, which had developed several areas with major water damage that had to be corrected. An amount of $290,000 was approved for the conservation of the frieze.

In deferring the funds for the canopy, the Conference Committee, in its report, stated: "With respect to the frescoed canopy, "The Apotheosis of George Washington," which also requires extensive conservation treatment, the conferees believe that alternatives to the plan for masking the joints between the giornate should be considered. There is a concern that the aesthetics of the giornate will be altered because the proposal presented to the Committees will eliminate the effects of the variations in the painting created by the artist, Constantino Brumidi, in his day-to-day progress on this masterpiece frescoe. Consequently, the conferees direct that an alternative conservation program be developed for the canopy which then can be considered together with the current plan."

Prior to fiscal year 1986, a respected conservator, Bernard Rabin, examined the canopy on two separate occasions. In addition, a detailed study of historical records has been made. The conservator's report based on the visits and records study, detailed measures to stabilize and conserve the painting. In October 1985, two world-reknowned experts in fresco restoration, Paulo and Laura Mora, Chief Conservators of the Institute Centrale del Restaura (Central Italian Institute for Conservation) in Rome and authors of the definitive text on the history and conservation of mural paintings, visited the U.S. Capitol to examine Brumidi's frescoes. They responded very positively to the artistic beauty and historical value of Brumidi's work.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)

Items deferred in fiscal year 1986 (continued)

Conservation of Rotunda Frescoed Canopy (continued)

They particularly emphasized the importance of restoring the dramatic illusionistic effect based on Baroque ceilings in Rome. The spiral reaching into the heavens was envisioned by Thomas U. Walter in designing the dome. Walter wrote in 1862 that Brumidi's design was "probably the grandest, and the most imposing that has ever been executed in the world...." The grand effect is now lost because of the dirt and overpainting which was applied in 1959 during a restoration in which little cleaning was done and overpaint was matched to the dirty colors.

The Moras emphasized the importance of masking the giornate, the division between sections of plaster laid each day [giorno in Italian.] Giornate are never intended to be visable and can usually only be seen with a raking light. At present, the unity of the Canopy fresco is destroyed by dark areas around the giornate. These cracks were a problem from the beginning. Brumidi himself explained in a 1865 letter that his last step in finishing the fresco was to "cover the connections of the pieces of plaster, put up in sections at every day, and giving more union to the colors at the said junctions, for [sic] obtain the artistic effect." Even after this treatment, however, M.C. Meigs, Superintendent in charge of the Capitol Extension, noted in an 1866 letter to Brumidi: "I regret that the joinings of the plaster still show too plainly in the clear graduated tints of the sky the progress of each day's work, but these, I trust will disappear as the picture dries more completely." Unfortunately, the divisions have become much darker with time, as can be seen by comparing early to recent photographs. In the Conference Committee report quoted above, there was a misunderstanding that the giornate are part of the aesthetic effect of the fresco. The giornate are not visible in any of the other frescoes painted by Brumidi in the Capitol. They were never meant to be seen in the canopy and must be lightened to restore the continuity of the surface and the illusionistic effect.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Conservation of Rotunda Frescoed Canopy (continued)

In cleaning tests conducted with materials supplied by the Moras, Bernard Rabin discovered that the dirt and the apparently water-based overpaint can be removed basically with water. The colors of the original fresco will be revealed, and missing areas inpainted as needed, using early photographs as guides. The conservation will reveal "The Apotheosis of George Washington" as it was intended to appear, an airy, three-dimensional swirling composition, a great work of art and allegory of American history.

The basic conservation cost of this masterpiece, which occupies 4,664 square feet, is $440,000. The work will require approximately eight to twelve months to complete. The balance of the request, $120,000, is for the necessary scaffolding and elevator, ventilating, lighting, and plumbing systems needed to carry out the work. The Rotunda canopy is 180 feet off the ground and the scaffold for it must be constructed to provide a solid platform for the conservators.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for energy conservation..$ 160,000

This request is part of the ongoing program for energy conservation in the Capitol Complex. The first two phases of this program, an energy audit and an evaluation of equipment based on the audit, are complete. The third phase, installation of energy conservation devices, is underway. Upon completion, the energy conservation devices will be connected to the Capitol Power Plant for central monitoring and control.

The Program for Energy Conservation (PEC) has been updated and presented by the Architect of the Capitol for review by the Appropriations Committees each year since 1978. In 1978, very few instruments for computer read-out and control were available and the commercial systems on the market were "black boxes" of unknown, unreliable and unproven character. It was the considered judgement of this office to request minimum funds to investigate and experiment with new instruments as they became available and to use the Supreme Court as a "pilot" installation to investigate and develop a distributive network of computer controlled Energy Management and Control Systems (EMCS). That period of trial and development has allowed the industry time to produce a new generation of instruments and mechanical system controls specifically designed for computer control.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for energy conservation (continued)

Also, the software programs now available are considerably more sophisticated and reliable and conform to the concept of a distributive network rather than a single mainframe computer system. Therefore, the necessary hardware and control programs are available, and now is the time to purchase the remaining necessary instruments to be installed in each of the buildings that will allow a distributive network of minicomputers to monitor and control the many and various systems in the various buildings in the Capitol Complex. Any valid prediction of energy to be saved must be based upon similar systems installed in similar type buildings. House Report No. 98-227 (Legislative Branch Appropriation Bill, 1984) referred the PEC program to GAO for review. GAO has reviewed the program and recent cost benefit studies, and concurs in the method used to estimate energy savings. The PEC report documents that others have reported as much as 20% to 40% savings due to central computer control. Even with an extremely conservative estimate, in this case of only 5% savings, using the National Bureau of Standards (NBS) procedure for evaluating and comparing return on investment and using their savings to investment ratio (SIR) as a determinant, it is obvious that funds spent to complete this system for all buildings is in the best interests of the Congress and will be highly cost effective in future years.

The purpose of the National Bureau of Standards Life Cycle Cost (LCC) Analysis is to provide a common format for the evaluation of an energy saving design or project. Specifically, in the case of the Energy Management and Control System (EMCS) for buildings under the jurisdiction of the Architect of the Capitol, the LCC Analysis provides a means for establishing a quantitative value for the system for

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for energy conservation (continued)

comparison to the existing energy usage pattern or for comparison to alternate EMCS implementation schemes. Based on the projections described herein, the EMCS as outlined in the Report on Program for Energy Conservation (PEC Report) for the Subcommittee on Legislative Branch Appropriations, Committee on Appropriations, House of Representatives will yield over $71 million in avoided energy costs over the anticipated fifteen year life of the system. This is a savings to investment ratio of nearly 21 to 1. These calculations were made available to the Committees in a separate report at the fiscal year 1985 appropriations hearings.

Installation will be done in part by regular maintenance forces, supplemented by skilled temporary mechanics and laborers, under the supervision and direction of the Architect's Engineering staff. It is requested that funds be made available on a "No Year" basis since much of the work will have to be done when the building is not heavily occupied and the systems can be shut down.

Full funding for the Program for Energy Conservation was requested in fiscal year 1985 in the Capitol Buildings, Senate Office Buildings, House Office Buildings, and Library Buildings and Grounds, Structural and Mechanical Care Appropriations. Half of the monies requested were appropriated. The balance was requested and deferred in fiscal year 1986.

This basic justification will be referenced for each appropriation request.

The table below summarizes the total appropriations to date, and the amounts requested in fiscal year 1987 to complete the installation of the EMCS.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for energy conservation (continued)

Appropriation	Amount Appropriated to Date	Amount Requested in Fiscal Year 1987	Total
Capitol Buildings...........	$ 165,000	$ 160,000	$ 325,000
Senate Office Buildings.....	770,000	505,000[1]	1,275,000
House Office Buildings......	644,500	315,000	959,500
Library Buildings and Grounds, Structural and Mechanical Care...........	279,300	205,000	484,300
Total.................	$1,858,800	$1,185,000[1]	$3,043,800

1/ An additional $400,000 has been requested to replenish funds reprogrammed for installation of additional ADP equipment not related to EMCS.

Installation of office intrusion alarms ....$ 50,000

Funds are requested for the acquisition, installation, and interface of necessary office and field equipment not now covered in the House and Senate Office Buildings and Annexes, and the Capitol Building. A procedure for the approval of additional or temporary systems to be installed under this program was initiated on January 18, 1979. The procedure was approved by the Speaker of the House, the House Office Building Commission and the Chairman, Senate Committee on Rules and Administration. The projected installation of 10 systems will average approximately $5,000 per unit. The amount requested has been reduced from previous requests due to the implementation of the Cable Alarm System and the completion of the network structure for the Office Intrusion Alarm System.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Extension of the Radio Communication/Paging System..........................$ 90,000

The Radio Communication and Paging System is used by all offices within the Architect's Office and by several other agencies on Capitol Hill. The system, as currently implemented, provides reliable coverage over all of Capitol Hill and within the structures in those areas which are above ground.

There is a need to improve the coverage to include the basements and sub-basement areas of the structures on Capitol Hill under the authority of the Architect of the Capitol. Both improved radio communications and paging are required by many different groups in the course of performing their support and maintenance activities.

There is also a need to improve the coverage to include the pedestrian and utility tunnels interconnecting the structures on Capitol Hill. Currently, an employee working in the utility tunnels is completely out of contact with assistance or emergency aid. It should be noted that in the event of a wide spread emergency on Capitol Hill, such as when the PEPCO transformer station suffered a power outage in May, 1985, the Radio Communication and Paging System would be a primary means of dispatch and communication.

It is planned to install remote receiver-transmitters and antennas in the subject areas, which will be connected to the existing system located on the roof of the Hart Senate Office Building.

The full implementation is planned over a four year period, each year completing 25% of the project. The engineering analysis of the project shows that the work in specific areas varies; however, each year approximately two buildings or tunnels would be completed.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Extension of the Radio Communication/Paging System (continued)

The installation is planned to be performed by temporary workers under the direction of the Electronics Engineering Division.

The cost breakdown for the project is:

Material...............	$217,500.00
Labor..................	97,500.00
Project Total..........	$315,000.00

The amount of $90,000 is requested on a "No Year" basis for fiscal year 1987. If appropriated, the $90,000 will become a part of the annual appropriation base for the next two years. The balance of the funds will be requested in the fourth year of the project.

Installation of Graphics Display System....................................$ 50,000

Due to continuing expansion, the complexity of the Intrusion Alarm Systems has increased so that an immediate means of determining where a specific alarm is located, i.e., building, floor, room number and state of detectors, has become a necessity. One of the critical elements in an effective security system is the response time of the police. Although every means has been taken to implement a highly interactive system to give the police operators as much information as possible, it remains that only certain limited information can be made available by use of reference material or displayed on one CRT terminal at one time. Currently, there exists a general display map that aids in determining where an alarm has occurred. This display depicts all of the grounds. To have a display that shows each room connected to the Security system is physically impossible in the space available and, in any case, would be cumbersome to use.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Installation of Graphics Display System (continued)

Accordingly, a computer graphics display system, interfaced with the computer-driven Intrusion Alarm Systems, would provide an immensely improved means to assist the police operators to efficiently and rapidly respond to alarms. Along with displaying the building and room layout of the alarm points this system would also display, in plain English, procedures for the operators and police officers to follow in responding to the alarm. The computer graphics display system will interface with the existing static graphics display employed in the CCTV System.

The amount authorized for security installations under H. Con. Res. 550 must be increased by $50,000. The appropriation language reflects this $50,000 increase and an additional $280,000 for the installation of additional X-ray package inspection systems. The justification for that project can be found on pages 5.28 and 5.29.

New items requested in fiscal year 1987

Cleaning and repairing bronze doors, East Front............................	$ 70,000

The bronze entrance doors at the top of the stairs at the House Wing, East Central Front and the Senate Wing entrances were installed in 1905, 1871 and 1868 respectively. The doors were sculpted by different artists in shallow relief. Since then, they have been exposed to all types of weather, including extreme heat, cold, ice and atmospheric pollution. These have taken a toll on the doors, eroding their protective finish and corroding and pitting the surface of the bronze and the figures themselves.

Estimate 1987
Capitol Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Cleaning and repairing bronze doors, East Front (continued)

These doors have been periodically cleaned and revarnished in an effort to protect them. However, since different persons and chemicals have been used on the doors over time, the original finish has been lost. A professional conservator is needed to strip away the accumulation and build-up of old varnish and chemicals and restore the damage done by the atmosphere.

The $70,000 estimate includes cleaning, removing varnish accumulation, repairing losses and repatinating all three sets of doors. This conservation effort will thus provide a consistent finish and restore the artistic integrity of the doors.

Cleaning and repairing Brumidi bronze staircases adjacent to House and Senate Chambers...$	45,000

The bronze staircases adjacent to the House and Senate Chambers were designed by Constantino Brumidi and modeled by the reknowned artist, Edmond Baudin. In 1859, the models were cast by the Philadelphia firm of Archer, Warner and Minskey, Co. The staircases are heavily used by Members and Senators during the Legislative Session.

The intricately cast figures are normally cleaned by in-house staff. However, in recent years, some figures have been broken off and others have become loose. Requests have been made for better lighting on the staircases to highlight the figures.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Cleaning and repairing Brumidi bronze staircases adjacent to House and Senate Chambers (continued)

It is proposed to clean all existing bronze pieces by a professional metal restorer/conservator. Loose pieces will be reattached by an appropriate method to prevent their future loss. Missing and broken pieces will be recast and a matching patina applied. These new pieces will complete the stairway in its original condition. Lighting will be provided to highlight the staircases.

This project will require approximately one month to complete per staircase. There are four staircases; thus the project will require four months to complete. This project would therefore not conflict with the 1987 Bicentennial of the Constitution ceremonies.

Conservation of Statue of Freedom model....................................$	75,000

Before the Statue of Freedom was cast and placed atop the Dome of the Capitol Building a plaster cast was modeled by the artist, Thomas Crawford. After the plaster cast was used for the casting of the statue, it was placed on display in Statuary Hall until about 1889, when it was transferred to the Smithsonian Institution for display in what is now the Arts and Industry Building. In 1967, the Smithsonian Institution placed the model in storage. When the model was placed in storage, it was cut in half with a chain saw, and the head was removed.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Conservation of the Statue of Freedom model (continued)

The model is going to be transferred back to the Capitol Art Collection and placed on display in one of the buildings in the Capitol Complex. Because of the condition it is presently in, extensive repair and conservation work is required to restore it to its original condition. The amount of $75,000 is requested to accomplish this task.

Building Wide Smoke Detection and Voice Fire Alarm System.................. $ 200,000

At the present time there is no central fire alarm or suppression system in the U.S. Capitol Building. Some areas that have undergone renovation have had such measures installed but the vast majority of the building is unprotected. Fire suppression is now achieved by the use of hand held extinguishers, which would be ineffective against a major fire.

The open stairways and vast corridors of this building would allow unchecked smoke migration if a fire went undetected. Early detection of a fire will increase the chance for quick suppression, reduced damage and minimal disruption of the Congress and its staff. A smoke detection system would upgrade the fire safety of the Capitol to a level approaching newer buildings such as the James Madison Memorial Library Building and the Hart Senate Office Building.

It is therefore proposed to install a building wide smoke detection system that is connected to a central alarm point. In addition, a voice activated alarm system will be provided, which will offer a means of communicating with all building occupants in the event of a fire or other emergency.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Building Wide Smoke Detection and Voice Fire Alarm System (continued)

The total estimated cost of this installation is $400,000. Of this amount, $200,000 is requested on a "No Year" basis for fiscal year 1987 to purchase the initial hardware and begin installation. The second year's work will involve installation of smoke detectors in HVAC ducts and rooms, fire alarm stations and speakers on a building wide basis. The installation will be performed with temporary forces.

Senate Restaurant carry-out renovations.................................... $ 109,000

These funds are requested in order to provide much needed renovations to the existing snack bar located in the basement of the Capitol. It is proposed to replace aged and worn out equipment, improve product display and availability for sale, improve customer flow by means of a random selection concept, reduce customer wait time, improve the unpleasant appearance and improve the air conditioning system which is totally inadequate. Additional safety features, such as an exhaust hood, will also be provided.

Addition and replacement of X-ray package inspection system................ $ 280,000

Funding is requested for the addition and replacement of eight X-ray Package Inspection Systems. The unit cost of these machines is $35,000 for a total of $280,000. These funds are requested on a "No Year" basis.

The implementation of the equipment is planned in accordance with a request from the Chief of the U.S. Capitol Police, including the replacement of the existing units at the Law Library and Document Doors of the Capitol Building. An overall Security Program is presently under review by the House and Senate leadership, and this request is consistent with the program's objectives. The additional systems are

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Addition and replacement of X-ray package inspection system (continued)

requested to support the activities of the police officers at the Visitor's entrances of the Dirksen, Russell, and Cannon Office Buildings and the Capitol Building.

The two existing units are obsolete and many parts are no longer available for repair. Currently, the units which were replaced with new equipment in fiscal year 1985 are being used for spare parts. However, this reserve of parts will be depleted shortly and further maintenance will not be possible.

The installation of the new units will be accomplished using in-house maintenance personnel.

Because the X-ray package inspection system is authorized by H. Con. Res. 550, as amended, an increase to the limitation of cost is required. Therefore, language has been included in the "Capitol Buildings" appropriation to accomplish this purpose, as well as for the $50,000 increase requested for a Graphics Display System, which is justified on pages 5.23 and 5.24. The current limitation of cost is $7,959,000, and it is requested to increase this limitation to $8,289,000.

Electrical distribution system, Preliminary Design........................ $ 250,000

Consulting services are required to investigate the existing outmoded electrical distribution systems within the older buildings on Capitol Hill. Computer equipment and copiers in many offices have increased the electrical loads, used up the existing spare circuits and have imposed special requirements for reliable computer electrical power.

Estimate 1987
Capitol Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Electrical distribution system, Preliminary Design (continued)

Because hazardous PCB transformers are being replaced as a separate program at this time, it is possible to select a higher voltage distribution system within the buildings. If this proves to be economical then the use of step down isolation type transformers would offer ideal reliable computer power and individual circuit control for each office suite. This study would also determine which switchboards need to be replaced.

The buildings to be considered under the proposed study are the Capitol, Rayburn House Office Building, Cannon House Office Building, Russell Senate Office Building, Dirksen Senate Office Building and Supreme Court Building. The Longworth Building system will be modernized as a part of the electrical improvement already authorized for this building. The estimated cost for consulting services is $250,000.

Total Continuing and Initiating Other Programs..................$ 2,124,000

Total Increase - NONRECURRING ITEMS........................$ 2,524,000

TOTAL INCREASES.. (+)$ 4,007,000

Total Estimate for 1987.. $14,085,000

Objectives

This appropriation provides for the structural and mechanical care of the Capitol; miscellaneous improvements; operation of the mechanical equipment; domestic care of the central portion and most of the areas on the House side; care of Statuary Hall on the House side; and the care of Works of Art in the Capitol; maintenance and operation of the transformer stations in the Capitol group of buildings; and maintenance of the grounds lighting systems. The Architect performs his duties under authority of the Act of August 15, 1876 (19 Stat. 147).

A regular force of 202 employees, spread over day and night shifts as required, is needed for 1987 for the care of this building with its 16 1/2 acres of floor area; the House and Senate Chambers, the Old Senate and Supreme Court Chambers, the Dome, Rotunda, Crypt, 540 rooms occupied as offices, Committee and storage rooms, and restaurants and other areas, including extensive corridors; with its extensive mechanical equipment, such as air conditioning systems with over 2,000 pieces of equipment; the electrical transformer stations with their switchboards, switchgear transformers and other equipment; 25 elevators, 2 lifts, 4 kitchen conveyors, 4 escalators, 2 dumbwaiters; approximately 700 plumbing fixtures and piping; Dome floodlighting and grounds lighting systems, including about 70,000 feet of high tension cable; legislative bell and buzzer systems; extensive electronic equipment including the voting system in House Chamber (placed in operation January 23, 1973); speech reinforcement system in House Chamber; and speech reinforcement system in Senate Chamber (placed in operation January 21, 1971), electric fixtures and wiring.

The force requested for 1987 is made up of 25 mechanics, 1 Clerk-Storekeeper and 1 Supply Clerk, in the general shops, 23 mechanics in the heating, ventilating and air conditioning shops; 11 maintenance mechanics and 35 operators for elevators; 9 mechanics in the electrical substations and transformer stations; 6 technicians for signal and speech reinforcement equipment; 5 mechanics for the street lighting systems; 5 operators for the Public Address System in the House and Senate Chambers; 57 general laborers and helpers, 1 Messenger-Driver and 3 custodial workers and 1 supervising engineer, 2 assistant supervising engineers and 3 head engineers, 8 clerks and 6 nurses.

ITEMS UNDER WHICH NO CHANGES OCCUR

Travel	$ 600
Penalty Mail	10,000
Communication Services	7,500
Substation Equipment and Repairs	12,500
General Annual Repairs and Alterations	100,000
Miscellaneous Improvements	125,000
Maintenance and Repair Lighting System, Grounds and Floodlighting, Dome of Capitol	77,000
Exterior Pointing and Caulking	56,000
Elevator Maintenance and Repair	43,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Capitol Buildings	199	10,370	202	18,516	202	14,085	0	(4,431)
Total	199	10,370	202	18,516	202	14,085	0	(4,431)
2. Breakdown by Object Class:								
11 Personnel Compensation		5,553		5,677		5,918		241
12 Personnel Benefits		1,576		1,845		2,009		164
13 Benefits to Former Personnel						300		300
21 Travel		12		1		1		0
22 Transportation of Things								
23 Rent, Communications and Utilities		16		17		17		0
24 Printing and Reproduction								
25 Other Services		2,770		10,627		5,410		(5,217)
26 Supplies and Materials		275		300		315		15
31 Equipment		168		49		115		66
32 Land and Structures								
42 Insurance Claims and Indemnities								
Total		10,370		18,516		14,085		(4,431)

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Capitol Buildings		465		34				3,508				4,007
Total		465		34				3,508				4,007
2. Breakdown by Object Class:												
11 Personnel Compensation		31						210				241
12 Personnel Benefits		134						30				164
13 Benefits to Former Personnel		300										300
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services				19				3,202				3,221
26 Supplies and Materials				15								15
31 Equipment								66				66
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		465		34				3,508				4,007

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Capitol Buildings

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	202	10,880
Plus: 1986 Reappropriation		109
Supplemental for programs		8,000
Minus: Sequestration pursuant to P.L. 99-177		- 473
Nonrecurring costs		- 8,438
Budget Base, 1986	202	10,078
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		465
1. Within-grade Increases and Other Changes		27
2. Night Differential		2
3. Holiday Pay		2
4. Payment to Employees' Compensation Fund		134
5. Unemployment Compensation Payments		300
B. Price Level Changes		34
1. Supplies and Materials		15
2. Insect and Pest Control		3
3. Maintenance of Computer Equipment		4
4. Annual Painting		10
5. Maintenance of Air Conditioning System		2
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		3,068
a. Repairs, Works of Art		40
b. Maintenance and Rental of Office and Computer Equipment		483
c. Maintenance of Audio and Signal Lights		5
d. Annual Equipment		16
e. Reconditioning Various Air Conditioning Systems		400

Schedule C (continued)

ARCHITECT OF THE CAPITOL
Capitol Buildings

Detailed Analysis of Change by Appropriation
(continued)

	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base (continued)		
C. Program Increases (continued)		
2. Other Program Increases (continued)		
f. Conservation of Wall Paintings, House Side, U.S. Capitol		185
g. Conservation of Rotunda Frescoed Canopy		560
h. Program for Energy Conservation		160
i. Installation of Office Intrusion Alarms		50
j. Extension of the Radio Communication/ Paging System		90
k. Installation of Graphics Display System		50
l. Cleaning and Repairing Bronze Doors, East Front		70
m. Cleaning and Repairing Brumidi Bronze Staircases Adjacent to House and Senate Chambers		45
n. Conservation of Statue of Freedom Model		75
o. Building Wide Smoke Detection and Voice Fire Alarm System		200
p. Senate Restaurants Carry-out Renovations		109
q. Addition and Replacement of X-ray Package Inspection System		280
r. Electrical Distribution System Preliminary Design		250
3. Restoration of P.L. 99-177 Sequestration		440
a. Basic Classified		150
b. Overtime Pay		50
c. Temporary Pay		10
d. Contribution to Retirement Fund		10
e. Payment to Health Benefits Fund		10
f. Contribution to Medicare Fund		10
g. Replace and Improve House Restaurant Equipment		25
h. Replace and Improve Senate Restaurant Equipment		25
i. Maintenance of Electronic Systems		150
D. Program Decreases		...
II. Net Increase/Decrease Requested		4,007
III. Total Appropriation Request, 1987	202	14,085

ARCHITECT OF THE CAPITOL

Capitol Buildings

Program and Financing (in thousands of dollars)

Identification code 01-0105-0-1-801		1985 actual	1986 est	1987 est
	Program by activities:			
10.00	Total obligations	10,370	14,675	15,398
	Financing:			
21.40	Unobligated balance available, start of year	−5,384	−6,067	−2,381
24.40	Unobligated balance available, end of year	6,067	2,381	1,068
25.00	Unobligated balance lapsing	591		
39.00	**Budget authority**	**11,644**	**10,989**	**14,085**
	Budget authority:			
40.00	Appropriation	11,644	10,880	14,085
50.00	Reappropriation		109	
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	10,370	14,675	15,398
72.40	Obligated balance, start of year	1,614	1,719	1,327
74.40	Obligated balance, end of year	−1,719	−1,327	
77.00	Adjustments in expired accounts	35		
90.00	Outlays	10,300	15,067	16,725

Object Classification (in thousands of dollars)

Identification code 01-0105-0-1-801		1985 actual	1986 est	1987 est
	Personnel compensation:			
11.1	Full-time permanent	4,511	4,805	4,832
11.3	Other than full-time permanent	55	50	50
11.5	Other personnel compensation	987	1,032	1,036
11.9	Total personnel compensation	5,553	5,887	5,518
12.1	Personnel benefits: Civilian	1,576	1,875	2,009
13.0	Benefits for former personnel			300
21.0	Travel and transportation of persons	12	1	1
23.3	Communications, utilities, and miscellaneous charges	16	17	17
25.0	Other services	2,770	6,496	6,723
26.0	Supplies and materials	275	300	315
31.0	Equipment	168	99	115
99.9	Total obligations	10,370	14,675	15,398

Personnel Summary

Total number of full-time permanent positions	202	202	202
Total compensable workyears:			
Full-time equivalent employment	202	204	204
Full-time equivalent of overtime and holiday hours	27	24	24

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	11,644	19,880	14,085
Outlays	10,300	15,067	16,725
Reductions pursuant to P.L. 99-177:			
Budget authority		−473	
Outlays		−408	−65
Supplemental under existing legislation:			
Budget authority		8,000	
Outlays		100	7,900
Total:			
Budget authority	11,644	18,407	14,085
Outlays	10,300	14,759	24,560

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0105-6-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations		−473	
	Financing:			
40.00	**Budget authority (appropriation)**		**−473**	
	Relation of obligations to outlays:			
71.00	Obligations incurred, net		−473	
72.40	Obligated balance, start of year			−65
74.40	Obligated balance, end of year		65	
77.00	Adjustments in expired accounts			
90.00	Outlays		−408	−65

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
25.0 Other services:			
General annual repairs and alterations	92	100	100
Annual painting	176	100	110
Elevator maintenance and repairs	41	43	43
Substation equipment and repairs	11	12	12
Maintenance and repair, lighting system, grounds and floodlighting dome of Capitol	67	77	77
Maintenance, air-conditioning system	27	41	43
Repairs, works of art	50	40	80
Maintenance of audio and signal systems	32	18	23
Maintenance and rental of office and computer equipment	763	880	1,367
Insect and pest control	7	4	7
Installation of additional equipment, Capitol complex security system	110	1,340	615
Maintenance of electronics systems, Capitol complex	667	843	843
Miscellaneous improvements	167	330	125
Senate data communications private cable system	....	2	....
Replacement of Minton Tile	....	425	250
Installation of Office-Intrusion Alarms	42	84	50
Exterior pointing and caulking	48	56	56
Renovation to vacated areas, Senate side	99	353	....
Recondition various air-conditioning units	89	211	600
Modifications to Capitol Building elevators	93	....	....
Replace roofing, west central section, Capitol Building	....	....	248
Installation of graphics display system	....	....	50
Renovation to Press area, Capitol Building, Senate side	....	109	....
Program for energy conservation	....	165	160
Replace drinking water chiller, Senate side	15	....	....
Replacement of Electro-mechanical signal devices	119	1	....
Conservation of wall paintings	48	....	185
Alterations to Room H-140	....	300	....
Replace 4 steam condensate pumps	....	36	....
Extension of the Radio Communication/Paging System	....	....	90
Alterations/Renovations to Room HB-1A, Capitol Building	....	36	....
Conservation of Rotunda Frescoed Frieze	....	290	....
Training	6	....	....
Computer Graphics Design System	....	600	....
Conservation of Rotunda Frescoed Canopy	....	....	560
Senate Restaurants, Carry-out renovations	....	....	109
Cleaning and repairing bronze doors, East front, Capitol Building	....	....	70
Cleaning and repairing Brumidi bronze staircases, adjacent to House and Senate chambers	....	....	45
Conservation of statue of freedom model	....	....	75
Electrical distribution system, preliminary design	....	....	250
Building-wide smoke detection and voice fire alarm system	....	....	200
Additional and replacement of x-ray package inspection system	....	....	280
Total, other services	2,769	[2] 6,496	6,723

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[1] This table does not include reductions pursuant to P.L. 99-177.

[2] Excludes proposed FY 1986 program supplemental of $8,000,000 for PCB transformers replacement project, Phase I.

Estimate 1987
Appropriation Summary
Capitol Grounds

Capitol Grounds
Appropriation Summary

	Positions	Amount	Positions	Amount
1986 Appropriation in annual act			84	$ 3,510,000
Sequestration pursuant to P.L. 99-177			...	(-) 151,000
1986 Supplemental			...	7,675,000
Total appropriation 1986 revised			84	$11,034,000
1986 Nonrecurring Deductions				
Security Improvements, East Front Plaza	...	$ 8,170,000		
Replacement of Front End Loader ($62,000 less $22,000 sequestered)	...	40,000		
Resurface Square 639 with Bituminous Concrete ($86,000 sequestered)	...	.....		
Total 1986 Nonrecurring Deductions			...	(-)8,210,000
Total 1987 Base			84	$ 2,824,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Temporary Pay			...	43,000
Mandatory Items				
Within-grade Increases, Wage Board Employees	...	$ 16,300		
Within-grade Salary Advancements, GS Employees	...	700		
Night Differential and Holiday Pay	...	3,000		
Contribution to Retirement Fund	...	3,000		
Payment to Health Benefits Fund	...	4,000		
Total Mandatory Items			...	27,000

Estimate 1987
Appropriation Summary
Capitol Grounds (continued)

Capitol Grounds
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Annual Recurring Maintenance				
General Annual Repairs	...	15,000		
Supplies and Materials	...	20,000		
Equipment, Annual	...	5,000		
Total Annual Recurring Maintenance			...	40,000
Nonrecurring Items				
Cyclical Maintenance				
Items deferred in fiscal year 1986				
Replacement of Dump Truck	...	30,000		
Replacement of Concrete Sidewalks at Various Locations of the Capitol Grounds	...	189,000		
Resurface and Provide Lighting for Square S635	...	79,000		
New items requested in fiscal year 1987				
Replacement of Two Pick-up Trucks	...	18,000		
Total Cyclical Maintenance	...	$316,000		
Continuing and Initiating Other Programs				
Taft Memorial Marble Repair	...	67,000		
Total Continuing and Initiating Other Programs	...	$ 67,000		
Total Nonrecurring Items			...	$ 383,000
Total Increases			...	493,000
Total Estimate for 1987			84	$3,317,000

CAPITOL GROUNDS -- (Net Decrease for 1987..........$(-)7,717,000)

1986 Appropriation in annual act		$ 3,510,000
Sequestration pursuant to P.L. 99-177		(-) 151,000
1986 Supplemental		7,675,000
Total appropriation 1986 revised		$11,034,000

Deductions - Nonrecurring Items

Security Improvements, East Front Plaza	$8,170,000	
Replacement of Front End Loader ($62,000 less $22,000 sequestered)	40,000	
Resurface Square 639 with Bituminous Concrete ($86,000 sequestered)	.....	(-)8,210,000
Base for 1987		$ 2,824,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Temporary Pay	$ 43,000

MANDATORY ITEMS

Wage board within-grade increases	16,300
Within-grade salary advancements, GS employees	700
Night differential and holiday pay	3,000
Contribution to retirement fund	3,000
Payment to health benefits fund	4,000
Total Increase - MANDATORY ITEMS	$ 27,000

Estimate 1987
Capitol Grounds

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS

General annual repairs increased from $36,000 to $51,000.................... $ 15,000

This allotment provides for routine maintenance and repairs for catch basins, man hole frames and covers, underground sprinkler systems, drain lines and sewers, fountains and pools, motorized grounds equipment and other miscellaneous work. The increase of $15,000 is requested to meet the rising cost of these repairs. Expenditures over the past several years indicate that the allotments for "Motor Truck and Tractor" repairs and "Motor and Hand Mower" repairs have been insufficient to meet the demands of keeping that equipment in proper and safe working condition. This large increase is therefore needed to continue maintenance on these items.

Supplies and Materials increased from $102,000 to $122,000.................. 20,000

This allotment provides for the purchase of plant materials (other than those obtainable from the Botanic Garden Nursery), grass seed, shrubs, fertilizers, soil, sod, insecticides, sign materials, gasoline and oil. In order to keep abreast of rising costs for these items a 5% increase of $5,000 is requested for fiscal Year 1987. An additional $15,000 is requested to cover increased expenses in gasoline and oil. This increase is based on operation of an additional shuttle van and the increased mileage driven by Capitol Grounds vehicles in their daily duties, such as hauling demolition rubble to the Lorton, Virginia disposal site.

Annual equipment increased from $7,800 to $12,800........................... 5,000

The requested increase of $5,000 is needed to provide for the purchase of new equipment on an annual basis. The allotment was last increased in fiscal year 1979.

These funds will allow for the purchase of such items as power and hand mowers; truck and tractor equipment. These items are necessary for the upkeep of the Capitol Grounds.

Total Increase - ANNUAL RECURRING ITEMS........................ $ 40,000

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance
Items deferred in fiscal year 1986

Equipment replacement, Dump Truck.. $ 30,000

Funds were requested and denied in fiscal years 1985 and 1986 for replacement of a 1977 dump truck.

This truck hauls all the rough debris such as broken plaster, brickbats and other construction and demolition rubble from the Capitol Complex to Lorton, Virginia. Approximately 3 trips are made daily.

The metal body and sides have deteriorated and have been welded and repaired several times. It is now beyond repair. In its present condition it is not safe to transport debris on the highways because of the danger posed by the weakened body.

This truck does not warrant further repairs.

The motor was replaced three years ago and will require replacing this year if these funds are not approved. It is more cost effective to purchase a new truck than to continue repairing the old one.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
Items deferred in fiscal year 1986 (continued)

Replacement of Concrete Sidewalks at Various Locations of the Capitol Grounds.. $ 189,000

The replacement of concrete sidewalks on the Capitol Grounds is an ongoing program for which funds are requested as the need arises. The work to be performed is the replacement of deteriorated sidewalks in areas where major cracks or upheavals exist. This work is necessary to prevent further damage to adjacent sidewalk areas, to maintain a high level of public safety on the walkways, and to prevent unsightly temporary patches from detracting from the appearance of the grounds.

Approximately 4,500 square yards of sidewalk will be replaced with exposed aggregate concrete to match existing replacement areas. The estimated cost of this work is approximately $42 per square yard, or a total of $189,000. Nearly two thirds of the work will occur on the House side of the grounds, and the remainder will take place on the Senate side.

Resurface and Provide Lighting for Square S635......................... 79,000

These funds are requested to resurface a square on the House side that is currently used for parking. In addition to the resurfacing, the existing lighting will be upgraded to provide improved safety at night for users.

Square S635 is located between Canal Street, C Street and Delaware Avenue, S.W..

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
Items deferred in fiscal year 1986 (continued)

Resurface and Provide Lighting for Square S635 (continued)

Square S635 was developed as a parking lot in 1966. Since that time, the bituminous concrete surface has deteriorated and is beyond repair.

Approximately 3,600 square yards of parking lot in Square S635 will be prepared and resurfaced at a cost of $15 per square yard, for a cost of $54,000. In addition, new lighting will cost approximately $25,000. Therefore, a total of $79,000 is requested for this project.

New items requested in fiscal year 1987

Replacement of Two Pick-up Trucks.. $ 18,000

Two pick-up trucks are requested in fiscal year 1987 to replace two similar pick-up trucks.

The two existing pick-up trucks are a 1976 G.M.C. and a 1977 G.M.C.

They will be between 10 to 11 years old in fiscal year 1987. These pick-up trucks are assigned as follows: 1 - cement masons and 1 - gardening division and are used daily to transport men and materials to the various job sites on the Capitol Grounds.

Due to the constant use, these trucks are worn out. Repair costs would exceed any practical or economical life cycle cost, and replacements are thus requested.

Total Cyclical Maintenance................................... $ 316,000

Increases (continued)

OTHER INCREASES - NON RECURRING ITEMS (continued)

Continuing and Initiating Other Programs
New items requested in fiscal year 1987

Taft Memorial Marble Repair.. $ 67,000

During fiscal year 1985 the roof was repaired on the Taft Memorial. At that time, a hazardous situation was discovered concerning the condition of the exterior marble.

Several sections of the marble facing on the tower base have spalled severely. There are large spalls hanging on the facing, presumably being held in place by friction. In addition, severe stone movement was observed in places, probably caused by water penetration through the joints.

This situation is potentially hazardous as large sections of marble could break off unexpectedly and fall to the ground below. The area below is open to pedestrians.

It is proposed to repair the broken spalls by patching and reattaching them with epoxy grout. The joints would all be recaulked after loosened stones are reattached. It is estimated that this work can be accomplished for $67,000.

Total Continuing and Initiating Other Programs	$ 67,000	
Total Increase - NONRECURRING ITEMS	$ 383,000	
TOTAL INCREASES		(+)$ 493,000
Total Estimate for 1987		$3,317,000

Objectives

This appropriation provides for the care of the Capitol Grounds as defined in the Act of July 31, 1946, as amended by the Acts of October 20, 1967 (40 U.S.C. 193a) and Section 739 of Public Law 93-198 (87 Stat. 825-830) and further amended by Public Law 96-432 (94 Stat. 1851). Approximately 188 acres of lawn areas, sidewalks, streets and roadways comprise the Capitol Grounds. Thousands of trees and shrubs, lawn irrigation systems with approximately 7,300 sprinkler heads, underground sewer and drainage systems, terraces, retaining walls, fountains, and reflecting pools are located on the Capitol Grounds. The landscaped areas above the two underground House Garages, the House and Senate parking lots, the Taft Memorial, traffic signals, walk lights and demand lights, are also maintained by the grounds force. The care and operation of the grounds' motor and other equipment is performed by mechanics funded in this appropriation.

For many years, the Capitol Grounds comprised only the area lying between Independence Avenue and Constitution Avenue and First Street East and First Street West and totaled 58.8 acres. In 1929-1935, the Capitol Grounds were enlarged by the acquisition and development of the area north of Constitution Avenue, lying between that Avenue and Union Station. This addition of 61.4 acres increased the total area of the Capitol Grounds to 120.2 acres.

With the acquisition in recent years of the Hart Senate Office Building site and the streets added by Public Law 93-198 and the streets and sidewalks added by Public Law 96-432, the Capitol Grounds' force now maintains a total of approximately 188 acres.

The Architect performs his duties under authority of the Acts of August 15, 1876 (19 Stat. 147), March 4, 1929 (45 Stat. 1694), and July 31, 1946 (60 Stat. 718), as amended by the Act of October 20, 1967 (81 Stat. 275) and the Act of December 24, 1973 (87 Stat. 825-830). A regular force of 84 gardeners, helpers, laborers, mechanics, and supervisory personnel is required for 1987. A breakdown of the force is as follows:

Objectives (continued)

10 employees in care of the Grounds of House Office Buildings and Annexes, Capitol Power Plant and landscaped areas around and above underground garages, Southeast and Southwest Grounds.*
12 employees in care of the Grounds of Senate Office Buildings, Northeast and Northwest Grounds.*
13 employees in care of the Grounds in vicinity of Capitol Building.*
6 employees for tree surgery work.
8 employees on lawn irrigation systems.
7 employees for maintenance of motor and other mechanical equipment.
6 employees on sewer and concrete work.
7 employees for trash and materials handling branch.
3 employees for providing shuttle service.
5 employees for direction, supervision, and clerical work.
5 employees in specialized planting, pruning, spraying, landscape work and gardening.

* Includes trimming, cultivating, weeding, planting, transplanting, spraying, pruning, grass cutting, and other gardening functions.

During inclement weather, the Capitol grounds employees are used for such work as repair and sharpening of tools, repair of equipment, cleaning debris from the Capitol, and other miscellaneous cleaning work. They are also used for raking and removing leaves, snow removal, and assisting in preparing for functions, band concerts, parades, unveiling exercises and other Capitol ceremonies, Flag Day exercises, Inaugural Ceremonies, and the like.

Estimate 1987
Capitol Grounds

ITEMS UNDER WHICH NO CHANGES OCCUR

Maintenance of Signal Lights	6,500
Maintenance, Taft Memorial	5,000
Rental of Shuttle Vans	6,000
Miscellaneous Improvements	10,000
Snow Removal	20,000
Repairs to Streets, Sidewalks, Curbs, and Other Areas	32,000
Annual Maintenance and Replacement of Concrete Pavers, Terraces of Capitol	20,000
Disposal of Solid Waste	52,500
Insect and Pest Control	6,500
Exterior Pointing and Caulking	21,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Capitol Grounds	80	3,133	84	11,034	84	3,317	0	(7,717)
Total	80	3,133	84	11,034	84	3,317	0	(7,717)
2. Breakdown by Object Class:								
11 Personnel Compensation		2,236		2,223		2,286		63
12 Personnel Benefits		275		276		283		7
13 Benefits to Former Personnel								
21 Travel		1						[illegible]
22 Transportation of Things								
23 Rent, Communications and Utilities								
24 Printing and Reproduction								
25 Other Services								
26 Supplies and Materials		445		8,385		565		(7,820)
31 Equipment		115		102		122		20
32 Land and Structures		60		48		61		13
42 Insurance Claims and Indemnities		1						
Total		3,133		11,034		3,317		(7,717)

* Includes Obligations from Prior Year "No Year" Authority
** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule 8

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Capitol Grounds		27		25				441				493
Total		27		25				441				493
2. Breakdown by Object Class:												
11 Personnel Compensation		20						43				63
12 Personnel Benefits		7										7
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services				15				335				350
26 Supplies and Materials				5				15				20
31 Equipment				5				48				53
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		27		25				441				493

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Capitol Grounds

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	84	3,510
Plus: Supplemental for programs		7,675
Minus: Sequestration pursuant to P.L. 99-177		- 151
Nonrecurring costs		- 8,210
Budget Base, 1986	84	2,824
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		27
1. Within-grade Increases		17
2. Holiday Pay		2
3. Night Differential		1
4. Contribution to Retirement Fund		3
5. Payment to Health Benefits Fund		4
B. Price Level Changes		25
1. Other Services		15
2. Supplies		5
3. Equipment		5
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		398
a. Resurface and Provide Lighting for Square 635		79
b. Replace Sidewalks Various Locations		189
c. Taft Memorial Marble Repair		67
d. Replace Dump Truck		30
e. Replace 2 - Pick up Trucks		18
f. Fuel for Shuttle Vans		15
3. Restoration of P.L. 99-177 Sequestration		43
a. Temporary Pay	-	43
D. Program Decreases		...
II. Net Increase/Decrease Requested		493
III. Total Appropriation Request, 1987	84	3,317

ARCHITECT OF THE CAPITOL

Capitol Grounds

Program and Financing (in thousands of dollars)

Identification code 01-0108-0-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	3,133	4,189	3,317
Financing:			
21.40 Unobligated balance available, start of year	–937	–679	
24.40 Unobligated balance available, end of year	679		
25.00 Unobligated balance lapsing	21		
40.00 **Budget authority (appropriation)**	**2,896**	**3,510**	**3,317**
Relation of obligations to outlays:			
71.00 Obligations incurred, net	3,132	4,189	3,317
72.40 Obligated balance, start of year	871	343	286
74.40 Obligated balance, end of year	–343	–286	
77.00 Adjustments in expired accounts	–7		
90.00 Outlays	3,653	4,246	3,603

Object Classification (in thousands of dollars)

Identification code 01-0108-0-1-801	1985 actual	1986 est.	1987 est.
Personnel compensation:			
11.1 Full-time permanent	1,891	1,919	1,936
11.3 Other than full-time permanent	38	60	60
11.5 Other personnel compensation	307	287	290
11.9 Total personnel compensation	2,236	2,266	2,286
12.1 Personnel benefits: Civilian	275	276	283
21.0 Travel and transportation of persons	1		
25.0 Other services	445	1,476	565
26.0 Supplies and materials	115	102	122
31.0 Equipment	60	69	61
42.0 Insurance claims and indemnities	1		
99.9 Total obligations	3,133	4,189	3,317

Personnel Summary

Total number of full-time permanent positions	84	84	84
Total compensable workyears:			
Full-time equivalent employment	82	87	87
Full-time equivalent of overtime and holiday hours	8	8	8

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	2,896	3,510	3,317
Outlays	3,653	4,246	3,603
Reductions pursuant to P.L. 99-177:			
Budget authority		–151	
Outlays		–136	–15
Supplemental-additional authorizing language required:			
Budget authority		7,675	
Outlays		2,275	5,400
Total:			
Budget authority	2,896	11,034	3,317
Outlays	3,653	6,385	8,988

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0108-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−151	
Financing:			
40.00 **Budget authority (appropriation)**		**−151**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−151	
72.40 Obligated balance, start of year			−15
74.40 Obligated balance, end of year		15	
77.00 Adjustments in expired accounts			
90.00 Outlays		−136	−15

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
25.0 Other services:			
General annual repairs	40	36	51
Snow removal	20	20	20
Repairs to streets, sidewalks, curbs, and other areas	6	32	32
Disposal of solid waste	52	52	52
Maintenance, Taft Memorial	5	5	5
Maintenance of signal lights	6	7	7
Insect and pest control	3	7	7
Miscellaneous improvements	12	20	10
Replacement of concrete sidewalks at various locations of the Capitol Grounds			189
Replacement of broad walkway approaches on west side of Capitol	256	350	
Maintenance of Old Providence Hospital site		89	
Annual maintenance, concrete pavers, Capitol terraces	20	20	20
Exterior pointing and caulking	20	21	21
Rental of shuttle vans	5	6	6
Resurface Square 639 with bituminous concrete		86	
Improvements to East Front Plaza		[2] 725	
Resurface and provide lighting for Square S635			79
Taft Memorial marble repair			67
Total, other services	445	[2] 1,476	566

[1] This table does not include reductions pursuant to P.L. 99-177.

[2] Excludes proposed FY 1986 program supplemental of $7,675,000 for Improvements to East Front Plaza.

Estimate 1987
Appropriation Summary
Senate Office Buildings

Senate Office Buildings
Appropriation Summary

	Positions	Amount	Positions	Amount
1986 Appropriation in annual act			578	$19,163,000
1986 Reappropriation			...	561,000
Sequestration Pursuant to P.L. 99-177			...	(-) 848,000
Total Appropriation 1986 Revised			578	18,876,000
1986 Nonrecurring Deductions				
Replace Six Senate Computer Room Air Conditioning Units, 400 North Capitol Street	...	$ 249,000		
Replace Sections of Air Conditioning Systems, Russell Building ($600,000 less $300,000 sequestered)	...	300,000		
Replace 28 Air Conditioning Units, Dirksen Building	...	100,000		
Replace Power Sweeper	...	20,000		
Modification of Elevator Control Equipment to Provide Fire Service to Passenger Elevators Nos. 3-6 and 8-12, Dirksen Building	...	114,000		
400 North Capitol Street Computer Center Alterations	...	211,000		
Senate Annex Demolition ($561,000 less $508,000 sequestered)	...	53,000		
Total 1986 Nonrecurring Deductions			...	(-) 1,047,000
Total 1987 Base			578	$17,829,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Annual Furniture and Furnishings			...	$ 40,000
Mandatory Items				
Within-grade Increases and Other Changes, Wage Board Employees	...	$ 89,900		
Within-grade Salary Advancements and Other Changes, GS Employees	...	16,000		
Holiday Pay	...	6,000		
Contribution to Retirement Fund	...	138,000		
Payment to Health Benefits Fund	...	70,000		
Total Mandatory Items			...	319,900

Senate Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
New Positions				
WG-9 Painter	2	$ 47,900		
WG-3 Laborer-Cleaner	5	79,200		
Total New Positions			7	$ 127,100
Annual Recurring Maintenance				
Maintenance of Air Conditioning and Refrigeration System	...	$ 8,000		
Supplies and Materials	...	102,000		
Annual Painting	...	20,000		
Maintenance and Repairs, Senate Subway System	...	5,000		
Laundry and Uniforms, Senate Restaurants	...	8,000		
Replacements and Improved Facilities, Senate Restaurants	...	40,000		
Total Annual Recurring Maintenance			...	$ 183,000
Nonrecurring Items				
Cyclical Maintenance				
Items deferred fiscal year 1986				
Replace 28 Air Conditioning Units, Dirksen Building (including Reinsulation of System)	...	$ 650,000		
New items requested in fiscal year 1987				
Repair Chandeliers and Fixtures, Russell Building	...	70,000		
Clean, Repair and Improve Lighting Fixtures, Dirksen Building	...	174,000		
Replacement of Door Operator Hardware on Elevators Nos. 1 through 9 and Cabs on Elevators 1,2, and 7, Dirksen Building	...	402,000		

Estimate 1987
Appropriation Summary
Senate Office Buildings (continued)

Senate Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Nonrecurring Items (continued)				
Cyclical Maintenance (continued)				
New items requested in fiscal year 1987 (continued)				
Equipment Replacement				
Dishwashing Machine, Dirksen Building....	...	$ 85,000		
Lathe and Milling Machine, Subway Shop...	...	40,000		
Warehouse Truck..........................	...	28,000		
Warehouse Forklift.......................	...	22,000		
Planer, Carpenter Shop...................	...	20,000		
Total Cyclical Maintenance...............	...	$ 1,491,000		
Continuing and Initiating Other Programs				
Items deferred in fiscal year 1986				
Furniture and Furnishings, Hart Building.....	...	$ 1,500,000		
Furniture and Furnishings, Immigration Building......................	...	1,000,000		
Replenishment of Reprogramming for Electrical Wiring and Alterations for ADP Equipment..	...	1,400,000[1]		
Program for Energy Conservation..............	...	905,000[2]		
New items requested in fiscal year 1987				
Procure Heavy Duty Metal Shelving, Warehouse.	...	25,000		
Renovate Auditorium Audio/Visual Equipment, Dirksen Building.........................	...	47,000		
Repairs to Russell Building Terraces.........	...	236,000		
Install Hydraulic Barriers, Truck Entrance, Hart Building...........................	...	170,000		
Moving Cost, Hart Building...................	...	100,000		
Total Continuing and Initiating Other Programs............................	...	$ 5,383,000		

Senate Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Nonrecurring Items (continued)				
Total Nonrecurring Items			...	$ 6,874,000
Total Increases			7	7,544,000
Total Estimate for 1987			585	$25,373,000

1/ Includes $900,000 deferred in fiscal year 1986 and $500,000 replenishment of funds reprogrammed for the installation of additional ADP wiring, air conditioning and noise abatement measures in Committee spaces.

2/ Includes $505,000 deferred in fiscal year 1986 and $400,000 replenishment of funds reprogrammed for the installation of additional ADP wiring, air conditioning and noise reduction measures in Committee spaces.

SENATE OFFICE BUILDINGS -- (Net Increase for 1987..........$6,497,000)

1986 Appropriation in annual act		$19,163,000
1986 Reappropriation		561,000
Sequestration Pursuant to P.L. 99-177		(-) 848,000
Total Appropriation 1986 Revised		18,876,000
Deductions - Nonrecurring Items		
Modification of Elevator Equipment to Provide Fire Service to Passenger Elevators Nos. 3-6 and 8-12, Dirksen Building	$ 114,000	
400 North Capitol Street Computer Center Alterations	211,000	
Replace Six Senate Computer Room Air Conditioning Units, 400 North Capitol Street	249,000	
Replace Sections of Air Conditioning Systems, Russell Building ($600,000 less $300,000 sequestered)	300,000	
Replace 28 Air Conditioning Units, Dirksen Building	100,000	
Replace Power Sweeper	20,000	
Senate Annex Demolition ($561,000 less $508,000 sequestered)	53,000	(-) 1,047,000
Base for 1987		$17,829,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Annual furniture and furnishings	$ 40,000

MANDATORY ITEMS

Wage board within-grade and other increases	$ 89,900
General schedule within-grade and other increases	16,000
Holiday pay	6,000
Contribution to retirement fund	138,000
Payment to health benefits fund	70,000
Total Increase - MANDATORY ITEMS	$ 319,900

Increases (continued)

NEW POSITIONS REQUESTED

2 WG-9 Painter	$ 47,900
5 WG-3 Laborer-Cleaner	79,200
Total - 7 new positions @ annual cost of	$ 127,100

In fiscal year 1983, the initial increase (80 positions) in staffing requirements to accommodate additional structural, mechanical , and domestic care, and associated functions due to occupancy of the newly constructed Hart Senate Office Building, was requested and authorized. At that time, it was stated, "Upon full occupancy of the Hart Building, additional staffing will be required and will be requested in fiscal year 1984."

This request was not presented in 1984 or subsequent years, since it could not be determined over this period that additional staffing was needed to keep abreast of the increased workload brought about by the structural, mechanical, and domestic care of the Hart Building. However, now that the Hart Building is fully occupied and we have had some experience with the maintenance and cleaning workload demands, it is now apparent that the maintenance areas of painting and cleaning are continuously falling further behind schedule. Therefore, in the area of painting, where the authorized staff has not been increased to care for the Hart Building, two additional painters (WG-9) are requested in fiscal year 1987. The present paint shop staff totals fifteen positions and this request, if approved, will increase the staffing authorization to seventeen. The addition of the Hart Building's 1,093,175 gross square feet has added a substantial workload requirement of painted surfaces to be maintained. At any given time there continues to be a backlog of work, specifically, touch-up and special work orders consistently stay in arrears, anywhere from fifteen to thirty jobs. Corridor painting is being accomplished on a touch-up basis as opposed to a more appropriate and desirable method of repainting.

Increases (continued)

NEW POSITIONS REQUESTED (continued)

The area of cleaning requires five additional laborers (WG-3) in fiscal year 1987. These positions are responsible for the cleaning of corridor floors which consist of terrazzo finishes and carpeted areas, removal of trash, and cleaning committee rooms, public restrooms, elevators, stairwells, and other miscellaneous areas. Some of these areas in the Hart Building are difficult and consequently more time-consuming to keep clean, at least, to what is considered acceptable level. The two most demanding and time-consuming tasks are cleaning of carpet, almost the entire floor area of the Hart Building is carpeted, and floors and walls of public restrooms. These particular areas, due to heavy use and the type of finishes installed, require a concentrated and continuous effort to provide the level of maintenance that is desirable in the Senate Office Buildings.

OTHER INCREASES - ANNUAL RECURRING ITEMS

Maintenance of air conditioning and refrigeration systems increased from $166,000 to $174,000..	$ 8,000

This increase is requested to cover rising costs of work performed under this allotment. Items such as air filters, cleaning equipment, refrigerants, replacement parts, repair and servicing refrigeration machines and coil replacements are purchased under this allotment.

A 5% increase over the allotment in fiscal year 1987 is requested.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Supplies and materials increased from $799,000 to $901,000................ $ 102,000

For 1987, an increase of $102,000 is requested to meet rising costs. The 1986 allotment provided $448,000 for the Senate Office Buildings and $351,000 for the Senate Restaurants.

For 1987, $550,000 is requested for the Senate Office Buildings and $351,000, the same as fiscal year 1986, is requested for the Senate Restaurants allotment. The 20% increase requested for Senate Office Buildings is primarily due to the full occupancy of the Hart Building. Now that the building has been fully occupied for some time, experience has shown that existing Supply and Material inventory is insufficient to provide proper care for the building.

Annual painting increased from $100,000 to $120,000...................... 20,000

This amount provides for the painting of offices, corridors and other areas, for the refinishing of woodwork, cleaning marble, and washing walls.

The requested increase of $20,000 is to allow for the customary election year increase. Fiscal year 1987, which is a moving year, will substantially increase the paint shop's workload due to Senators' relocation.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Maintenance and repair, subway system increased from $20,000 to $25,000... $ 5,000

This allotment provides the annual maintenance of the Senate Subway system, which operates from the Capitol to the Russell, Dirksen and Hart Buildings. The requested increase is to meet the current need for this item. It was last increased in fiscal year 1984. The equipment has been experiencing more frequent breakdowns, especially on the Hart Building route.

Laundry increased from $208,000 to $216,000............................. 8,000

This increase is to provide an additional $8,000 for laundry requirements of the Senate Restaurants. The 1987 estimate is based on $40,000 for the Senate Office Buildings, the same as fiscal year 1986, and $176,000 for the Senate Restaurants, a 5% increase.

Replacements and improved facilities, Senate Restaurants increased from $51,000 to $91,000.................................... 40,000

This allotment provides primarily for the annual replacement of worn and deteriorated equipment and for improvement of facilities in the interest of improved sanitation, economy, and managerial controls. It fluctuates from year to year depending on the estimated needs. For example the amount appropriated in fiscal year 1984 was $69,000, which was reduced to the present level in fiscal year 1985.

The 1987 estimate of $91,000 will be used for the purchase of additional and replacement equipment for those food facilities located in the three Senate Office Buildings.

Total Increase - ANNUAL RECURRING ITEMS..................... $ 183,000

Estimate 1987
Senate Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance
Items deferred in fiscal year 1986

Replace 28 Air Conditioning Units, Dirksen Building
(Including Reinsulation of System).......................................$ 650,000

This request is for funding for the second year of a $3,000,000 five-year program for the replacement of sixteen air conditioning units serving various committee room and conference room areas and twelve (12) air conditioning units serving utilitarian and public areas in the Dirksen Senate Office Building. These units were installed in 1958 with the construction of the building and have remained in continual use since that time.

There are 46 major air conditioning units in the Dirksen Building. Funds were allowed in fiscal year 1975 for the refurbishing of 18 central air conditioning systems serving office and staff areas in the building. This work included replacement of the chilled water coils, adjacent casing sections, spray systems and control systems and was completed in fiscal year 1977.

Despite continual maintenance efforts, the remaining 28 units have deteriorated to the point where their continued satisfactory service is questionable. Components have been rebuilt or replaced as necessary; however deterioration of the galvanized steel casings and dehumidifier sections continues to accelerate because of age and usage. This program also includes the reinsulation of existing ductwork where required.

It is proposed to replace the primary cooling sections of the remaining air conditioning units to elevate their quality and performance to equal that of the 18 central air conditioning units refurbished beginning fiscal year 1975. This program will complete the upgrading of the Dirksen Building air conditioning system.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
Items deferred in fiscal year 1986 (continued)

Replace 28 Air Conditioning Units, Dirksen Building
(Including Reinsulation of System) (continued)

The work will be accomplished in part by regular maintenance forces supplemented by skilled temporary labor. It is requested that these funds be appropriated on a "No Year" basis as the work will take several years to complete. It is also proposed to leave the requested amount, $650,000, in the annual budget base for the duration of four years rather than requesting reapproval of the project every year. In this manner, a total of $2,700,000 will be appropriated over five years including the $100,000 appropriated in fiscal year 1986. In the fifth year, the $650,000 base amount would be reduced by $350,000, thus totaling $3,000,000 over five years. This is the same procedure that was used to fund the $2.4 million Russell Senate Office Building air conditioning project which is now underway.

New items requested in fiscal year 1987

Repair chandelier and light fixtures, Russell Building....................$	70,000

An estimated 200 lighting fixture globes are cracked, broken or missing from lights in the Russell Building. These lighting fixtures are located in committee rooms.

In addition, 4,000 pieces of crystal are missing from chandeliers in the Russell Building. The chandeliers are located in suites and committee rooms throughout the building.

It is proposed to procure these items, which will be installed by inhouse forces.

Estimate 1987
Senate Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Clean, repair and improve lighting fixtures, Dirksen Building.............$ 174,000

The Dirksen Building contains extensive fluorescent lighting. Even with a general maintenance program in effect, shades and reflectors have become excessively dirty. Some sockets are broken and some shades are broken or missing. Some shades have become quite yellow with age giving a dingy appearance and providing lower lighting levels. Existing ballasts are constructed with PCB inside and should be replaced. With general cleaning being performed on each lighting unit it appears beneficial to replace the remaining PCB ballasts.

The scope of work includes repairing and improving fixtures in 334 rooms and the corridors throughout the building. This project will be accomplished with temporary labor hired to do this work.

Replacement of door operator hardware on Elevators Nos. 1 through 9 and cabs on Elevators Nos. 1,2 and 7.................................... 402,000

The elevator door operators on Elevator Cars Nos. 1 through 9 have been in service for over 27 years. These door operators are obsolete and replacement parts are unavailable. These door operators are excessively worn and mechanical breakdowns are increasing in frequency. Presently, these operators are unable to physically open the landing and car doors to their fully open condition due to excessive wear and related mechanical problems. In addition, the replacement of the worn car sills is also required.

The replacement of these operators will also require the replacement of car and landing door tracks hangers, in addition to their related door operation hardware.

Estimate 1987
Senate Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Replacement of door operator hardware on Elevators Nos. 1 through 9 and cabs on Elevators Nos. 1,2 and 7 (continued)

The elevator cabs on Cars Nos. 1,2 and 7 have been in service for over 27 years and are in need of replacement. These cabs are badly deformed and are aesthetically unacceptable considering not only are they utilized for freight haulage, but are also used to transport both staff members and Senators. The replacement cabs will have provisions for the handicapped as well as specially reinforced walls to prevent future damage from freight handlers.

These funds are requested on a "No Year" basis because the work will require more than one year to complete due to the difficulty of scheduling work when it will not inconvenience Senate operations.

Equipment replacement..$	195,000

Several major items of equipment that are used on a daily basis require replacement. These items are listed below.

Dishwashing machine, Dirksen Building.......................$ 85,000

It is required to replace the aged and badly worn dishwashing machine in the Dirksen Cafeteria kitchen. This will also provide for increased special function and cafeteria business. The project cost estimate includes the dishwashing machine, related scraping table and installation.

Estimate 1987
Senate Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Equipment replacement (continued)

Lathe and milling machines, Subway Shop.................... 40,000

The Subway Shop routinely performs miscellaneous machine shop work on the equipment for which it is directly responsible. The manufacturer of the Senate subway system has been out of business for over 15 years and parts must frequently be made to replace worn out or broken parts.

The Subway Shop also performs a variety of machine shop work for other shops in the Senate Office Buildings, primarily, the Elevator, Air Conditioning, Electrical and Sheet Metal Shops.

The Subway Shop currently has an early 1940 vintage, 12" lathe that was procured used and which is now worn out. It will be replaced with a 17" capacity machine, which is needed to turn subway car wheels and tires under routine or emergency conditions.

The Subway Shop also has a horizontal milling machine of early 1940 vintage which was procured through Navy surplus. It is essentially worn out and in need of replacement.

Warehouse truck.. 28,000

The Senate Office Buildings has a 1977 Ford F700 Van-type truck that is used for the movement of furniture, carpet, bulk goods, and materials between the Senate Office Buildings and the leased warehouse facility on South Capitol Street.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Equipment replacement (continued)

Warehouse truck (continued)

While the present truck has only 17,041 miles on it, by 1987 it will be ten years old. The current hydraulic lift on the back is a problem. When it breaks down, it renders the truck unusable. Because of the increasing reliance on the remote warehouse facility a larger truck with a reliable lift is needed to minimize the number of trips for routine movement of goods.

Warehouse fork lift.......................................$ 22,000

A large portion of the warehouse facility located at 1430 South Capitol Street has been allotted for use by the Senate Office Buildings. Located within the area designated for use by the Senate Office Buildings is temporary storage shelving reaching eight feet high on which is stored a variety of bulk materials, plus carpeting, paper products, furniture, lumber, etc. This facility serves as the primary off-site storage facility for the Senate Office Buildings and is staffed eight hours per day.

An old 1972 gasoline powered unit which used to serve the Hart Building loading dock was moved to the warehouse facility, in spite of its age and poor record of breakdowns, to provide needed material handling capability. The unit has continued to break down, often in the middle of major unloading operations.

The unloading and handling of heavy special items such as rolls of carpeting require a reliable heavy-duty forklift truck. These funds are requested to procure a replacement for the old forklift.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Equipment replacement (continued)

Planer, Carpenter Shop	$ 20,000

The Carpenter Shop presently has a 40 year old planer which is heavily used. This unit cannot be provided with carbide tipped blades which are necessary for routine work. Lack of availability of carbide tipped blades requires frequent blade changing just to keep the unit in operation. Current production models use carbide tipped blades to ensure long blade life and maximize production.

The current machine is also excessively noisy which is caused by poor blade design. Newer production models are up to 70% quieter than the current unit. The noise generated from the present unit is a potential safety violation. The small size of the Carpenter Shop magnifies the intensity of this situation. These funds will purchase a replacement planer that will be more efficient and less noisy.

Total Cyclical Maintenance	$ 1,491,000

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs
Items deferred in fiscal year 1986

Furniture and Furnishings, Hart Building.................................$ 1,500,000

These funds are requested to continue the program to provide additional desks, shelving, task lighting, chairs, tables, file cabinets and office furniture accessories for the office suites in the Hart Senate Office Building. These funds will supplement monies approved in fiscal years 1983 and 1984 for the purchase of such furniture and furnishings for the Hart Building.

The interior architectural and environmental design of the Hart Building is based upon a flexible arrangement of movable partitions, space dividers, partition-hung storage units, acoustical panels, task lighting and modular free standing furniture. This design is compatible with the conclusion reached in the "Senate Office Systems Research Project" report.

When the uncompleted portions such as the auxiliary office space of the Hart Building are finished, funds will be requested to provide furniture and furnishings for that space.

These funds are requested on a "No Year" basis.

Furniture and Furnishings, Immigration Building.......................... 1,000,000

Funds in the amount of $5,500,000 were approved in the fiscal year 1984 2nd Supplemental Appropriations Act (P.L. 98-396) for renovation of the Immigration Building for use by the Capitol Police. These funds are requested to provide furniture and furnishings to meet the needs of the Capitol Police.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Furniture and Furnishings, Immigration Building (continued)

The estimate includes funds for offices, extra furniture for conference rooms, lockers and benches, tablet chairs for roll call rooms, shelving, bookcases and filing cabinets for administrative purposes, miscellaneous reception area furniture, carpeting, and other needs of the occupants. The reason for the increase in estimate over last year's cost of $880,000 is due to the assignment of additional space to the Capitol Police. The Rules Committee has now assigned both the eighth floor and the former Day Care Center space to the Capitol Police.

These funds are requested on a "No Year" basis to ensure their availability for timely procurement.

Replenishment of Reprogramming for Electrical Wiring and Alterations for ADP Equipment..$ 1,400,000

In August 1984, a reprogramming request of $300,000 was approved to provide for the electrical wiring required to install the first increment of computer systems in Senator's suites. This first effort was estimated to be completed in January 1985.

The Committee on Rules and Administration notified the Architect's office that during the remainder of fiscal year 1986, additional computer system installations will be requested and approved for the remaining Senatorial suites, as well as for Committees. Because of the heat and noise released by this equipment in the occupied spaces, air conditioning modifications and enclosure of the equipment will be required for the majority of the installations. Also, approximately twice as many terminals will be installed in the 75 office suites where terminals are already provided, and special tables suitable for computer terminals will be needed at most of the locations.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)

Items deferred in fiscal year 1986 (continued)

Replenishment of Reprogramming for Electrical Wiring and Alterations for ADP Equipment (continued)

Funds in the amount of $1,200,000 that were available in the project "Replace Sections of Air Conditioning Systems, Russell Building," were reprogrammed in December of 1984 by delaying work on that air conditioning renovation project. Replenishment of these funds on a "No Year" basis was requested in the fiscal year 1986 budget so that the air conditioning project might continue. The Committee approved replenishment of $300,000. The balance of $900,000 is requested to be replenished on a "No Year" basis so that this necessary project may proceed without further delay. An additional $500,000 was requested and approved in October 1985 to be reprogrammed to complete the installation of ADP equipment in Committee spaces. These funds are also requested to be replenished on a "No Year" basis at this time.

Program for energy conservation...$	905,000

The justification for the Program for Energy Conservation request may be found in the Capitol Buildings section. Funds in the amount of $1,005,000 were requested in fiscal year 1985, and $500,000 was appropriated. The balance was requested and deferred in fiscal year 1986. A reprogramming of $400,000 was approved in October 1985 to provide for additional wiring, air conditioning and noise reduction measures for the installation of ADP equipment in Committee spaces. The amount that was reprogrammed and the funds deferred in fiscal year 1986 are therefore requested to complete the program, and are requested on a "No Year" basis.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987

Procure heavy duty metal shelving, Warehouse..............................	$ 25,000

These funds are requested to provide new heavy duty shelving at our warehouse facility, in which the Senate Office Buildings have been assigned a large proportion of the storage space. At present there is no heavy duty storage shelving provided in the warehouse storage area located at 1430 South Capitol Street, S.E. Temporary shelving has been provided as an interim measure. It is therefore necessary to purchase new heavy duty shelving.

The new heavy duty shelving will provide us with an area to safely store supplies being housed at the new facility. In addition, properly stored supplies are not subject to damage caused by improper or inadequate storage facilities.

Renovate auditorium audio/visual equipment, Dirksen Building...............	47,000

The Auditorium in the Dirksen Building is used for hearings, meetings, and speaker presentations. The present audio visual system is antiquated. Parts are unavailable for the existing 16 mm carbon arc projectors, or the illumination section of the 35 mm projectors. The sound system amplifiers are obsolete. This project includes the acquisition and improvement of projectors and associated equipment to enable use of the Auditorium with these capabilities.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Repairs to Russell Building terraces..$ 236,000

During the fall of 1985 severe water leakage was observed in the exterior terrace of the Russell Building at the Constitution and Delaware Avenue entrance. Subsequent surveys on the other terraces identified similar but less severe problems.

It is proposed to reconstruct the terraces and replace waterproofing materials, clear and replace drainage lines, and repair or replace damaged stonework. This work is especially necessary at the Constitution and Delaware Avenue entrance to prevent leakage to the subway tunnel below.

Install hydraulic barriers, truck entrance, Hart Building.................. 170,000

It has been proposed to install hydraulic barriers at the truck entrance to the Hart Building to prevent unauthorized entry to the loading dock area. This has been recommended by the Capitol Police Board.

The amount of $170,000 will be sufficient for the installation of hydraulic barriers and the necessary wiring and other work needed to support the barriers. The guard house will be relocated to a more appropriate position to oversee operation of the barriers.

Estimate 1987
Senate Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Moving cost, Hart Building.. 100,000

Fiscal year 1987 will be a moving year. It has been the practice to request increases during moving years to cover the additional cost associated with moving Senator's suites and staff. These funds have been requested to provide temporary labor as needed and related costs to accommodate moves within the Hart Building. The anticipated extensive suite changes that will be requested by Hart Building occupents can be expected to exceed what could be accommodated under the annual maintenance budget.

Total Continuing and Initiating Other Programs.............. 5,383,000

Total Increases - NONRECURRING ITEMS........................ $ 6,874,000

TOTAL INCREASES.. (+) 7,544,000

Total Estimate for 1987.. $25,373,000

Estimate 1987
Senate Office Buildings

Objectives

This appropriation provides for the structural, mechanical and domestic care of the three Senate Office Buildings, the operation of the mechanical equipment, and maintenance of the subway transportation systems. The Russell Office Building contains approximately 425 offices and committee rooms, together with storage rooms, shops, electrical transformer station, and subway, and is 76 years old, having been occupied March 5, 1909, with the exception of the First Street Wing which was added and occupied in 1931-33. The Dirksen Office Building contains approximately 500 offices and committee rooms, together with storage rooms, shops, cafeteria, auditorium and telephone exchange, and was accepted for beneficial occupancy October 15, 1958. The Old Building was designated as the "Richard Brevard Russell Office Building" and the New Building as the "Everett McKinley Dirksen Office Building" by Senate Resolution 296, 92nd Congress, agreed to October 11, 1972. Senate Resolution 295, 96th Congress, made technical changes in the names of the buildings by adding the word "Senate" prior to "Office." Senate Resolution 525, 94th Congress, designated that upon completion, the extension to the Dirksen Building be known as the "Philip A. Hart Office Building." S. Res. 295 added "Senate" before "Office."

The 1987 appropriation request also provides for the structural, mechanical, and domestic care of the former Plaza Hotel property located at First and D Streets, N.E., acquired by the Government in November 1970; of the former Immigration Building located at 119 D Street, N.E., acquired by the Government in April 1974, and domestic care of leased space at 400 North Capitol Street since November 1977. These properties are now maintained and operated as part of the Senate Office Buildings under authority of Public Laws 92-51, 93-305, and 94-157.

For 1987, a force of 585 employees, an increase of 7 over 1986, is required for the care of the Russell, Hart and Dirksen Senate Office Buildings and their mechanical equipment, which includes such items as the extensive air conditioning and refrigeration systems; 50 elevators, electric fixtures and wiring; legislative bell and buzzer systems; plumbing and piping; and subway systems; also of two annex buildings acquired in 1970-74, operated as part of the Senate Office Buildings facilities, and the Senate Garage.

Objectives (continued)

The force required for 1987, covering 3 shifts daily, is made up of 105 mechanics in the general shops; 51 engineers in the heating, ventilating and air conditioning departments; 4 mechanics and 9 subway car operators; 163 general laborers, 7 Senate Garage attendants, 12 rest-room attendants, 5 laborer-cleaners; 157 custodial workers and 12 custodial inspectors; 1 Superintendent and 27 clerical and other assistants; 3 nurses and 4 aides; 2 truck drivers; and 23 Senate Restaurant employees.

The Architect performs his duties in connection with the Russell Senate Office Building under authority of the Act of June 8, 1942 (56 Stat. 343); in connection with the Dirksen Senate Office Building under authority of the Act of June 25, 1948 (62 Stat. 1029); in connection with the former Plaza Hotel building under authority of the Act of July 9, 1971 (85 Stat. 138); and in connection with the former Immigration Building, under authority of the Act of June 8, 1974 (88 Stat. 206); in connection with leased space at 400 North Capitol Street under authority of the Act of December 18, 1975 (89 Stat. 832); in connection with the Hart Senate Office Building under authority of the Act of October 31, 1972 (86 Stat. 1510) and in connection with the Senate Garage under authority of Public Law 97-276 (96 Stat. 1186).

Estimate 1987
Senate Office Buildings

ITEMS UNDER WHICH NO CHANGES OCCUR

Furniture Repairs	$ 50,000
Ice	1,000
Insect and Pest Control	15,000
Miscellaneous Improvements	100,000
Equipment	
/Annual Rugs and Floor Coverings	150,000
Annual Tools, Machinery, and Miscellaneous	74,000
General Annual Repairs	60,000
Exterior Pointing and Caulking	84,000
Elevator Repairs and Improvements	52,000
Maintenance and Repair of Senate Restaurant Equipment	25,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Senate Office Buildings	562	21,762	578	18,876	585	25,373	7	6,497
Total	562	21,762	578	18,876	585	25,373	7	6,497
2. Breakdown by Object Class:								
11 Personnel Compensation		12,986		13,730		14,005		275
12 Personnel Benefits		1,614		1,538		1,760		222
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities		1						
24 Printing and Reproduction		1						
25 Other Services		4,025		1,958		4,674		2,716
26 Supplies and Materials		883		799		901		102
31 Equipment		2,250		851		4,033		3,182
32 Land and Structures								
42 Insurance Claims and Indemnities		2						
Total		21,762		18,876		25,373		6,497

* Includes Obligations from Prior Year "No Year" Authority
** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Senate Office Buildings		320		21	7	127		7,076			7	7,544
Total		320		21	7	127		7,076			7	7,544
2. Breakdown by Object Class:												
11 Personnel Compensation		112				114						226
12 Personnel Benefits		208				13						221
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services				21				4,174				4,195
26 Supplies and Materials								102				102
31 Equipment								2,800				2,800
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		320		21		127		7,076				7,544

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Senate Office Buildings

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	578	19,163
Plus: 1986 Reappropriation		561
Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 848
Nonrecurring costs		- 1,047
Budget Base, 1986	578	17,829
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		320
1. Within-grade Increases and Other Changes		106
2. Holiday Pay		6
3. Contribution to Retirement Fund		138
4. Payment to Health Benefits Fund		70
B. Price Level Changes		21
1. Maintenance of Air Conditioning and Refrigeration System		8
2. Maintenance and Repair, Senate Subway System		5
3. Laundry and Uniforms, Senate Restaurants		8
C. Program Increases		
1. Staff Level Increases	7	127
2. Other Program Increases		7,036
a. Supplies and Materials		102
b. Annual Painting		20
c. Replacements and Improved Facilities, Senate Restaurants		40
d. Replace 28 Air Conditioning Units, Dirksen Building (including re-insulation of system)		650
e. Repair Chandeliers and Fixtures, Russell Building		70
f. Clean, Repair and Improve Lighting Fixtures, Dirksen Building		174
g. Replacement of Door Operator Hardware on Elevators No. 1-9 and Cabs on Elevators 1,2 & 7, Dirksen Building		402
h. Dishwashing Machine, Dirksen Building		85
i. Lathe and Milling Machine, Subway Shop		40
j. Warehouse Truck		28
k. Warehouse Forklift		22
l. Planer, Carpenter Shop		20
m. Furniture and Furnishings, Hart Building		1,500
n. Furniture and Furnishing, Immigration Building		1,000
o. Replenishment of Reprogramming for Electrical Wiring and Alterations for ADP Equipment		1,400[1]
p. Program for Energy Conservation		905[2]
q. Procure Heavy Duty Metal Shelving, Warehouse		25
r. Renovate Auditorium Audio/Visual Equipment		47
s. Repairs to Russell Building Terraces		236
t. Install Hydraulic Barriers, Truck Entrance, Hart Building		170
u. Moving Cost, Hart Building		100
3. Restoration of P.L. 99-177 Sequestration		40
a. Furniture and Furnishings		40
D. Program Decreases		...
II. Net Increase/Decrease Requested	7	7,544
III. Total Appropriation Request, 1987	585	25,373

1/ Includes $500,000 replenishment of funds reprogrammed for the installation of additional ADP wiring, air conditioning and noise abatement measures in Committee spaces.

2/ Includes $400,000 replenishment of funds reprogrammed for the installation of additional ADP wiring, air conditioning and noise reduction measures in Committee spaces.

Estimate 19[illegible]
Appropriation Summary
House Office Buildings

House Office Buildings
Appropriation Summary

	Positions	Amount
1986 Appropriation in annual act	769	$22,088,000
Sequestration pursuant to P.L. 99-177	...	(-) 950,000
Total appropriation 1986 revised	769	$21,138,000

	Positions	Amount		
1986 Nonrecurring Deductions				
Renovation of Room B-65, Cannon Building	...	$ 56,000		
Replace Four Secondary Water Circulating Pumps Rayburn House Office Building	...	20,000		
Modification to the CHOB Lobby	...	57,000		
Longworth Electrical and Fire Protection Improvements	...	1,500,000		
Total 1986 Nonrecurring Deductions			...	(-)1,633,000
Total 1987 Base			769	$19,505,000

Estimate 1987
Appropriation Summary
House Office Buildings (continued)

House Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation			...	$ 950,000
Mandatory Items				
Within-grade Increases and Other Changes, Wage Board Employees	...	$ 45,000		
Within-grade Salary Advancements and Other Changes, GS Employees	...	35,000		
Night Differential and Holiday Pay	...	46,000		
Contribution to Retirement Fund	...	68,000		
Payment to Health Benefits Fund	...	77,000		
Contribution to Medicare Fund	...	25,000		
Total Mandatory Items			...	296,000
Annual Recurring Maintenance				
General Annual Repairs	...	12,000		
Maintenance, Air Conditioning System	...	6,000		
Supplies and Materials	...	28,000		
Equipment, Annual	...	2,000		
Annual Painting	...	4,000		
Insect and Pest Control	...	1,000		
Total Annual Recurring Maintenance			...	53,000
Nonrecurring Items				
Cyclical Maintenance				
Items deferred in fiscal year 1986				
Replace Raised Floor, HIS Computer Center, HOBA #2	...	140,000		

Estimate 1987
Appropriation Summary
House Office Buildings (continued)

House Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Nonrecurring Items (continued)				
Cyclical Maintenance (continued)				
New items requested in fiscal year 1987				
Replace Window Air Conditioning Units, HOBA #1	...	$ 47,000		
Replace Air Handling Unit Supply Fan Motor Starters, Cannon Building	...	34,000		
Upgrade Secondary Hot Water Heating Systems, Cannon Building	...	58,000		
Replace Drinking Water Chiller, Cannon Building	...	41,000		
Replace Kitchen Domestic Water Heaters, Longworth Building	...	38,000		
Total Cyclical Maintenance	...	$ 358,000		
Continuing and Initiating Other Programs				
Items deferred in fiscal year 1986				
House Library Office Improvements, Room B-18, Cannon Building	...	$ 51,000		
Program for Energy Conservation	...	315,000		
Catering Kitchen for the House Restaurant System	...	895,000		
Longworth Electrical and Fire Protection Improvements	...	4,000,000		
New items requested in fiscal year 1987				
Additional Legislative Clocks for Members' Suites, Cannon and Longworth Buildings	...	60,000		
Building Wide Smoke Detection and Voice Fire Alarm System, Rayburn Building	...	200,000		

House Office Buildings
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Continuing and Initiating Other Programs (continued)				
New items requested in fiscal year 1987 (continued)				
Building Wide Smoke Detection and Voice Fire Alarm System, Cannon Building	...	175,000		
Exhaust Ducts for Ventilation in Restrooms, Longworth Building	...	100,000		
Storage Room Renovations, Rooms B-69, B-71, Cannon Building	...	57,000		
Renovation of Room B-220, U.S. Capitol Police, Longworth Building	...	71,000		
Asbestos Removal, Replacement and/or Control	...	100,000		
Installation of Duress Alarms	...	150,000		
Total Continuing and Initiating Other Programs	...	$ 6,174,000		
Total Nonrecurring Items			...	$ 6,532,000
Total Increases			...	7,831,000
Total Estimate for 1987			769	$27,336,000

HOUSE OFFICE BUILDINGS — (Net Increase for 1987..........$6,198,000)

1986 Appropriation in annual act		$22,088,000
Sequestration pursuant to P.L. 99-177		(-) 950,000
Total appropriation 1986 revised		$21,138,000
Deductions - Nonrecurring Items		
Renovation of Room B-65, Cannon Building	$ 56,000	
Replace Four Secondary Water Circulating Pumps, RHOB	20,000	
Modification of the CHOB Lobby	57,000	
Longworth Electrical and Fire Protection Improvements	1,500,000	(-)1,633,000
Base for 1987		$19,505,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	$ 950,000

MANDATORY ITEMS

Wage board within-grade and other increases	45,000
General schedule within-grade and other increases	35,000
Night differential and holiday pay	46,000
Contribution to retirement fund	68,000
Payment to Employees' health benefits fund	77,000
Contribution to medicare fund	25,000
Total Increase - MANDATORY ITEMS	$ 296,000

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS

General annual repairs increased from $55,000 to $67,000....................$ 12,000

This allotment requires a 5% increase of $3,000 to keep abreast of inflation, and an additional $9,000 to provide for a maintenance contract for the House Information Systems Uninterruptible Power Supply (UPS) System.

Provided under this allotment are such repairs as carpentry, concrete, masonry, machinery and equipment, electrical, sheet metal work, plumbing, plastering, and other similar repairs required for proper structural care and upkeep of the House Office Buildings. The UPS System was installed in 1984 and its warranty will expire this year. The current GSA Contract Price for maintenance is approximately $8,500 per year. Therefore $9,000 is requested for this item in fiscal year 1987.

Maintenance, air conditioning system increased from $114,000 to $120,000.... 6,000

The 5% increase of $6,000 is requested to provide for rising costs of materials and equipment procured under this allotment.

The annual allotment provides for such annually recurring items as filters, refrigeration, antifreeze liquid and other materials and for repairs and minor improvements for maintenance and upkeep of the air conditioning systems servicing the House Office Buildings. Cleaning and chemically treating kitchen ducts and hoods in House Restaurant facilities located in the office buildings are also accomplished under this allotment.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Supplies and materials increased from $560,000 to $588,000..................$ 28,000

For 1987, an additional $28,000 is requested to cover increased costs of 5% due to inflation.

This allotment provides for cleaning, plumbing, carpentry, heating, electrical, hardware, toilet and general supplies for the House Office Buildings. It also provides supplies and materials for Committees and offices other than Members' offices in the three office buildings and annex buildings.

Equipment, annual increased from $39,000 to $41,000.......................... 2,000

This allotment provides for miscellaneous equipment items not funded under specific categories. The increase of $2,000 is necessary to cover rising costs of 5% for cyclical equipment replacement.

Annual painting increased from $77,000 to $81,000........................... 4,000

For 1987, $81,000 is requested for annual painting under this allotment. This amount is based on normal average painting of 35 three-room suites in the Cannon Building, 32 three-room suites or the equivalent in the Longworth Building, 42 three-room suites and cabinets in the Rayburn Building, and miscellaneous painting in House Annex #1 and House Annex #2. This 5% increase of $4,000 represents nominal escalation trends and will provide the same level of painting as those funds allowed in 1986.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Insect and pest control increased from $24,000 to $25,000..................$ 1,000

Insect and pest control is provided in the House Office Buildings by a service contract.

A 5% increase of $1,000 is requested for fiscal year 1987. This allotment provides for the spraying of offices, Members' suites, hallways, elevator pits, machinery areas, and other locations.

Total Increase - ANNUAL RECURRING ITEMS........................$ 53,000

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance
Items deferred in fiscal year 1986

Replace raised floor, HIS Computer Center, HOBA #2.......................... $ 140,000

Funds are requested to replace the old existing raised flooring in the HIS Computer Center located at HOBA #2.

The existing flooring is now over twenty years old, and was in use by the FBI when the building was acquired in 1975. Floor tiles are constantly coming loose requiring them to be rebonded frequently. The rebonding of tiles has not proven to be successful, as they often work loose after bonding and have to be reattached. The primary reason for the tile problem is due to the water and detergent used to clean the floor. Alternate cleaning methods have been researched to no avail.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
Items deferred in fiscal year 1986 (continued)

Replace raised floor, HIS Computer Center, HOBA #2 (continued)

In addition to the tile problems, there are other reasons for floor replacement. In the process of cleaning the floor, water seeps through to the underfloor. As a result, many electrical cables carrying substantial amounts of voltage which lie under the raised floor, and the smoke detectors, etc., get wet. These electrical components could short out and possibly cause a fire in the computer room if water eventually penetrates them. When sections of the floor are removed for inspection, it is obvious that water has already reached the various electrical junction boxes and connectors residing under the floor. Water has also corroded some of the raised floor supports as well as weakened the adhesive under the support stanchions. Some of the support stanchions are so loose they fall over when cables are installed for newly acquired equipment. The replacement floor will eliminate the requirement for water as a cleaning agent. The floor will simply be vacuumed and spot cleaned as needed. The electrical safety hazard will be eliminated because water will no longer be present, and the stanchion adhesive will remain solid and unaffected, eliminating the faulty floor hazard. The new floor will also eliminate the current problem where the old flooring intersects with the new flooring in the Computer Room Expansion Area.

The new flooring will be installed on a contract basis.

This project was requested by the Chairman of the Committee on House Administration.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987

Replace window air conditioning units, HOBA #1............................$ 47,000

There are presently over 260 window-mounted air conditioning units in House Office Building Annex No. 1. During 1973, one hundred and sixty two window units were originally purchased to provide auxiliary air conditioning for the second through seventh floors when these areas were converted to office use. Subsequent to that time an additional one hundred units have been installed in various areas to provide additional air conditioning. Approximately forty of the original one hundred and sixty two units have been replaced due to their failure. Despite continual service to the remaining one hundred twenty-two units there has been a high failure rate due to their age.

It is proposed that one hundred replacement window air conditioning units be purchased to replace original units purchased for the building. The installation will be performed by regular maintenance forces.

Replace air handling unit supply fan motor starters, Cannon Building....... 34,000

There are fifteen central air handling units in the Cannon House Office Building, twelve of which have a single supply fan and three of which have two supply fans. Motor starters on three of these air handling units were replaced during replacement of the units within the last five years and one of the units and associated starter is relatively new having been installed within the last twenty years. The remaining eleven air handling units have a total of fourteen fans and starters. Of these fourteen, twelve are the original motor starters which were installed in the 1930's. Despite continual maintenance and repairs, these twelve starters are of an age that makes their continued satisfactory performance questionable.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Replace air handling unit supply fan motor starters, Cannon Building (continued)

It is proposed to replace the remaining twelve original motor starters and associated accessories with new combination solid state motor starters. The installation will be performed by regular maintenance forces.

Upgrade secondary hot water heating systems, Cannon Building...............$	58,000

There are two secondary hot water heating systems in the Cannon House Office Building, one for the reheat coil system and one for hot water radiation. There have been repairs, minor alterations and improvements made to the systems over the years, but all major components are now over 30 years old.

Despite continual maintenance and repairs, the steam condensate return unit which serves both the reheat and radiation systems (as well as the domestic hot water system), the reheat system circulating pumps and the reheat system heat exchangers and controls have aged to the point where their continued satisfactory performance is questionable. In addition, both the reheat and radiation system open type expansion tanks, which are over fifty years old, should be replaced both due to their deteriorated condition and for improved system operation by the installation of closed expansion tanks.

It is proposed that the existing duplex steam condensate unit (including receiver, pumps, starters and controls), both existing reheat system circulating pumps, reheat system heat exchangers and controls and the existing expansion tanks for both the reheat and radiation hot water systems be replaced. The work will be performed over a two year period by regular maintenance forces. Funds are requested on a "No Year" basis because of the long procurement times required for some of the equipment and the need to coordinate the installation with the seasonal operation of the systems.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
New items requested in fiscal year 1987 (continued)

Replace drinking water chiller, Cannon Building............................$ 41,000

There are two drinking water chillers which serve the drinking fountains and provide chilled water to the Members suite's lavatory faucets. One serves the New Jersey Avenue and "C" Street wings of the building and was installed in the late 1960's. It is in satisfactory condition. The second serves the Independence Avenue and First Street wings of the building, and is now over 25 years old. During the last year this second unit has required extensive maintenance due to its age. Despite continual maintenance its continued satisfactory performance is questionable.

It is proposed that the drinking water chiller which serves the Independence Avenue and First Street wings of the building be replaced with a new energy conscious air cooled drinking water chiller. The installation work will be performed by regular maintenance forces.

Replace kitchen domestic water heaters, Longworth Building................. 38,000

The Longworth House Office Building Kitchen has two existing domestic hot water heaters which were installed during original construction of the cafeteria and kitchen in the late 1950's. The tanks and heat exchangers have deteriorated to the point where their continued satisfactory performance is extremely questionable.

It is proposed to replace the existing hot water tanks and heat exchangers along with their existing controls and other accessories. The installation will be performed by regular maintenance forces. Funds are requested on a "No Year" basis due to the long procurement times required for some of the equipment and the need to coordinate the replacement with the schedule of the kitchen.

Total Cyclical Maintenance.................................$ 358,000

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs
Items deferred in fiscal year 1986

House Library office improvements, Room B-18, Cannon Building..............$ 51,000

The Clerk of the House has again requested that the office of the House Library, located in Room B-18, be renovated. Improvements include renovations to walls, a lowered ceiling, new lighting and shelving, and HVAC requirements. The Librarian's office will be modified.

Catering Kitchen for the House Restaurant System............................ 895,000

The Chairman of the House Committee on Administration has requested that a new catering kitchen be constructed for the House Restaurants. The proposed kitchen will be located in the Rayburn Building on the basement level in an area of the garage adjacent to Rooms B-339A and B-339B. As this work will require more than one year to complete, these funds are requested on a "No Year" basis. This request has been approved by the House Office Building Commission.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Longworth Electrical and Fire Protection Improvements......................$ 4,000,000

This project will provide the Longworth building with additional electrical power and telephone and data communication wiring to meet current and future occupant demand. Alleviation of life safety concerns will also be provided through the installation of fire and smoke signal systems and sprinkler piping.

Funds were originally requested and appropriated in fiscal year 1979 for a part of this project. Design considerations that developed delayed the start of the renovation work, and the funds that had been appropriated were rescinded in the Supplemental Appropriation and Rescission Act, 1981, (P.L. 97-12).

Funds were then requested and appropriated in fiscal year 1983 for the architectural, engineering and drafting work necessary for proceeding with the project. That design effort was completed, and sufficient architectural and mechanical drawings were provided to develop an adequate cost estimate for the total project.

The total estimated cost of the project, $18,500,000, was requested in fiscal year 1986. Of that amount, $1.5 million was appropriated and the balance was deferred. It is requested that $4,000,000 be appropriated on a "No Year" basis in fiscal year 1987 to continue this project. Additionally, it is proposed to leave the $4,000,000 in the base for three additional fiscal years, and leave $1,000,000 in the base for the fifth year of funding. Thus, the total $18,500,000 required for the project will be allowed.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for energy conservation.. $ 315,000

The justification for the Program for Energy Conservation request may be found in the Capitol Buildings section. Funds in the amount of $630,000 were requested in fiscal year 1985, and $315,000 was appropriated. The balance of the funding was requested and deferred in fiscal year 1986. These funds are requested to complete the program, and are requested on a "No Year" basis.

New items requested in fiscal year 1987

Additional legislative clocks for Member's Suites, Cannon and Longworth Buildings.. 60,000

We are receiving continuous requests for additional legislative clocks by Members because of the present House Office Building Commission policy of supplying upon request up to three legislative clocks per Member's suite. Thirty requests were received during fiscal year 1985. Based on a survey of offices needing clocks, an additional 358 legislative clocks are needed. We have installed 246 existing clocks which could be converted to legislative clocks. An additional 112 clocks need to be purchased along with the electronics materials needed to convert these 358 clocks into legislative call system clocks.

Approximately $60,000 would allow us to purchase the materials to implement the 3 clock per Member policy. In addition, it would provide 40 additional clocks for stock to meet additional requests for clocks in committee rooms and public spaces where they are needed.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Building wide smoke detection and voice fire alarm system, Rayburn Building	$ 200,000

At the present time, the Rayburn Building does not have a comprehensive, building wide smoke detection or voice fire alarm system. The installation of such a system would increase the fire safety level greatly.

By adding a building wide smoke detection system, quick response to fire outbreaks would be provided. Further, the precise location of a fire can be determined at the outset, thereby reducing any delay from fire responders.

The installation of a building wide voice alarm system would provide a means of communicating with all the occupants of the Rayburn Building to advise them of alarm status or other information. Such a system would also be very useful in other building wide emergencies.

The total estimated cost of $800,000 for this program should be appropriated over three years. The first year requirement of $200,000 will provide for the initial installation of a fire alarm central panel. The second year's installation will provide a fire alarm annunciator, alarm speakers, and sprinkler pipe sensors. The third year's installation will provide smoke detectors in HVAC ducts and rooms, manual alarm stations and interface boards to connect the system. The work will be performed by in-house forces supplemented by temporary labor. These funds should be appropriated on a "No Year" basis as this is a multi-year project.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Building wide smoke detection and voice fire alarm system,
Cannon Building.. $ 175,000

The Cannon Building does not have a comprehensive fire alarm system of any kind at this time, and only some areas are covered by fire protection systems. It is therefore necessary to install a building wide detection system to provide at least the means of identifying the location of a fire and an alarm system to notify occupants.

The total cost of this program is $350,000 which should be funded on a "No Year" basis over two years. The first year's appropriation of $175,000 would provide the central fire alarm control panel and annunciator. The second year's funding would provide for the installation of smoke detectors, alarm speakers, stations and an additional annunciator. The work will be performed by in-house forces supplemented by temporary labor.

Exhaust ducts for ventilation in restrooms, Longworth Building............. 100,000

When the Longworth House Office Building was constructed in 1936, mechanical ventilation was not required in restrooms that have windows installed. As a result, these public restrooms in the Southwest and Southeast corners of the Longworth Building did not have an exhaust system installed.

Due to the ever increasing needs for additional work space within Members' offices, numerous private toilets within the suites have been removed, thus creating heavier use of the public restrooms.

In recent years the heavier use of these restrooms coupled with the lack of an exhaust system has necessitated the opening of the windows to help relieve the unsanitary conditions prevalent.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Exhaust ducts for ventilation in restrooms, Longworth Building (continued)

The opening of the windows for ventilation is not only inadequate, but also creates other problems such as pipes freezing and bursting in cold weather, and a security problem in those bathrooms on the basement and ground floors. Large amount of energy are also wasted by opening of these windows.

It is proposed that exhaust duct risers be installed from the ground floor through each restroom to the attic with exhaust fans being located in the attic. Three separate risers would accommodate the women's restrooms in the Southwest and the Southeast interior corner of the Longworth Building, and the men's restrooms on the Southwest exterior corner of the Longworth Building.

Design and installation of the system would be accomplished by in-house forces supplemented by outside labor as needed.

Storage room renovations, rooms B-69, B-71, Cannon Building................$	57,000

The Clerk of the House has requested that more efficient utilization be made of space assigned for storage in rooms B-69 and B-71 in the Cannon Building. An architectural and engineering survey was made of the space and certain recommendations have been made to accommodate the Clerk's needs. The project can be accomplished for an estimated $57,000.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Renovation of Room B-220, U.S. Capitol Police, Longworth Building..........$ 71,000

The Chief of the U.S. Capitol Police has requested that the offices of the House Detail, located in room B-220 of the Longworth Building, be renovated to provide them with more efficient use of the space. The House Detail is manned 24 hours per day, seven days per week, and is the center of police activity on the House side. It is therefore necessary that they be provided with efficiently designed space to assist in their duties.

The proposed renovations will cost an estimated $71,000, and include new partitions, ceilings, and necessary electrical and mechanical work.

Asbestos removal, replacement and/or control................................ 100,000

Asbestos removal, replacement and control programs have been activated in the Senate Office Buildings as part of programs to replace or renovate existing air conditioning equipment. However, similar programs are not currently active in the House Office Buildings. Therefore, funds are requested to begin a program of asbestos control in fiscal year 1987, beginning with the hiring of asbestos workers on a temporary basis. An informal survey has been conducted in the House Office Buildings, and the funds now requested are to take care of certain areas where specific problems were identified. A more complete survey will be completed of all House Office Building spaces to determine the extent of any other asbestos that will have to be contained or removed. Following this survey, a more complete estimate of the extent of the program can be made.

Estimate 1987
House Office Buildings

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Installation of duress alarms..$ 150,000

Considering current concerns relating to acts of terrorism, duress alarms have been installed in the Senate Office Buildings and the Capitol Building. They have been installed in each Senator's office suite and in each suite of offices assigned to the Leadership, and additional offices readily available to the public, in the Senate and House sides of the Capitol. It is proposed to install similar duress alarms in the office suite of each Member of the House. These duress alarms, and other alarms such as smoke, medical, etc., will send a silent signal to central police security who will respond directly to the location of the alarm.

The total estimated cost of this program is $300,000, which should be appropriated on a "No Year" basis over two years.

Total Continuing and Initiating Other Programs............$ 6,174,000

Total Increase - NONRECURRING ITEMS.......................$ 6,532,000

TOTAL INCREASES.. (+)$ 7,831,000

Total Estimate for 1987.. $27,336,000

Estimate 1987
House Office Buildings

CANNON, LONGWORTH AND RAYBURN HOUSE OFFICE BUILDINGS, GARAGES, AND HOUSE ANNEXES

Objectives

This appropriation provides for the structural, mechanical, and domestic care of the Cannon, Longworth and Rayburn House Office Buildings, Garages, and House Annexes, the House subways and the operation of the mechanical equipment. The Cannon and Longworth Buildings each contain approximately 500 office and committee rooms, together with storage rooms, shops, transformer stations, and subways. The Rayburn House Office Building contains approximately 700 office and committee rooms, together with storage rooms, shops, transformer rooms, subways, and other miscellaneous facilities. The old building, known as the Cannon House Office Building, has a 300-car garage in its courtyard; the Longworth House Office Building has a cafeteria in its courtyard; the Rayburn House Office Building has a 1,600-car garage in its substructure.

The Cannon Building is 78 years old, having been occupied January 10, 1908; the Longworth Building is 53 years old, having been occupied April 20, 1933; general occupancy of Congressional suites in the Rayburn Building commenced in February 1965 and was completed in April 1965. Occupancy of Committee Rooms in the Rayburn Building commenced in March 1965 and was also completed in April 1965. The underground garages in Squares 637 and 691, accommodating 1,276 automobiles and building maintenance shops, were placed in operation in September 1967 and are being operated and maintained under this appropriation under the provisions of existing law.

House Annex #1 ("Congressional Hotel") Building has been remodeled and the remodeled areas have been occupied by House personnel under authority of Section 8 of Public law 92-313 (86 Stat. 222) approved June 16, 1972. House Annex #2 ("FBI Building"), was made part of the House Office Buildings complex for occupancy by the House, under authority of Public Law 94-6, approved February 28, 1975.

A regular force of 769 employees was allowed for the fiscal year 1986 for the care of these buildings and garages and their mechanical equipment, which includes such items as the air conditioning systems with their extensive and complex equipment; 66 elevators, 31 escalators and 1 lift; 1 dumbwaiter, and 2 subway cars and transportation system; electric fixtures and wiring; legislative bell, clock, and buzzer systems; plumbing fixtures and piping.

Objectives (continued)

A force of 769 employees is required for 1987, the same as last year. This force, covering 3 shifts daily, consists of 144 mechanics and helpers in the general shops; 55 mechanics and helpers in the heating, ventilating and air conditioning departments; 50 attendants and laborers to operate garages in the Cannon and Rayburn House Office Buildings, the underground garages in Squares 637 and 691, and the parking facility in Square 692; 14 operators and 1 starter for the elevators; 5 subway car operators; 172 general laborers and helpers, and 288 custodial workers; 1 Superintendent and 32 clerical and other assistants; 4 nurses, 1 Recreation Specialist; 1 Phsyio Therapy Aid and 1 Garage Superintendent.

The Architect performs his duties in connection with buildings under authority of the Acts of March 4, 1907 (34 Stat. 1365), May 28, 1908 (40 U.S.C. 184), April 22, 1955 (40 U.S.C. 175), June 16, 1972 (86 Stat. 222), and February 28, 1975 (89 Stat. 11-12).

Estimate 1987
House Office Buildings

ITEMS UNDER WHICH NO CHANGES OCCUR

Elevator and Escalator Repair	$ 45,000
Maintenance, Subway Transportation System	12,000
Miscellaneous Improvements	100,000
Exterior Pointing and Caulking	132,000
Equipment:	
Movable Partitions	20,000
Replace and Improve House Restaurant Facilities	100,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
House Office Buildings	739	21,183	769	21,138	769	27,336	0	6,198
Total	739	21,183	769	21,138	769	27,336	0	6,198
2. Breakdown by Object Class:								
11 Personnel Compensation		16,731		16,187		17,263		1,076
12 Personnel Benefits		2,026		2,040		2,210		170
13 Benefits to Former Personnel		350						
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities								
24 Printing and Reproduction								
25 Other Services		1,293		2,192		7,114		4,922
26 Supplies and Materials		544		560		588		28
31 Equipment		239		159		161		2
32 Land and Structures								
42 Insurance Claims and Indemnities								
Total		21,183		21,138		27,336		6,198

* Includes Obligations from Prior Year "No Year" Authority
** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
House Office Buildings		296		44				7,491				7,831
Total		296		44				7,491				7,831
2. Breakdown by Object Class:												
11 Personnel Compensation		126						950				1,076
12 Personnel Benefits		170										170
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services				14				6,541				6,555
26 Supplies and Materials				28								28
31 Equipment				2								2
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		296		44				7,491				7,831

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
House Office Buildings

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	769	22,088
Plus: Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 950
Nonrecurring costs		- 1,633
Budget Base, 1986	769	19,505
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		296
1. Within-grade Increases and Other Changes		80
2. Night Differential		40
3. Holiday Pay		6
4. Contribution to Retirement Fund		68
5. Payment to Health Benefits Fund		77
6. Contribution to Medicare Fund		25
B. Price Level Changes		44
1. General Annual Repairs		3
2. Maintenance, Air Conditioning System		6
3. Supplies and Materials		28
4. Equipment, Annual		2
5. Annual Painting		4
6. Insect and Pest Control		1
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		6,541
a. General Annual Repairs, House Information System		9
b. Replace Raised Floor, HIS Computer Center, HOBA #2		140
c. Replace Window Air Conditioning Units, HOBA #1		47
d. Replace Air Handling Unit Supply Fan Motor Starters, Cannon Building		34
e. Upgrade Secondary Hot Water Systems, Cannon Building		58
f. Replace Drinking Water Chiller, Cannon Building		41
g. Replace Kitchen Domestic Water Heaters, Longworth Building		38
h. House Library Office Improvements, Room B-18, Cannon Building		51
i. Program for Energy Conservation		315
j. Catering Kitchen for the House Restaurant System		895
k. Longworth Electrical and Fire Protection Improvements		4,000
l. Additional Legislative Clocks for Members' Suites, Cannon and Longworth Buildings		60
m. Building Wide Smoke Detection and Voice Fire Alarm System, Rayburn Building		200
n. Building Wide Smoke Detection and Voice Fire Alarm System, Cannon Building		175
o. Exhaust Ducts for Ventilation in Restrooms, Longworth Building		100
p. Storage Room Renovations, Rooms B-69, B-71, Cannon Building		57
q. Renovation of Room B-220, U.S. Capitol Police, Longworth Building		71
r. Asbestos Removal, Replacement and/or Control		100
s. Installation of Duress Alarms		150
3. Restoration of P.L. 99-177 Sequestration		950
a. Basic Classified		700
b. Overtime		250
D. Program Decreases		...
II. Net Increase/Decrease Requested		7,831
III. Total Appropriation Request, 1987	769	27,336

ARCHITECT OF THE CAPITOL

House Office Buildings

Program and Financing (in thousands of dollars)

Identification code 01-0127-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	21,183	24,774	27,990
	Financing:			
21.40	Unobligated balance available, start of year	−1,885	−3,340	−654
24.40	Unobligated balance available, end of year	3,340	654	
25.00	Unobligated balance lapsing	235		
40.00	**Budget authority (appropriation)**	**22,873**	**22,088**	**27,336**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	21,183	24,774	27,990
72.40	Obligated balance, start of year	2,219	1,700	1,235
74.40	Obligated balance, end of year	−1,700	−1,235	
77.00	Adjustments in expired accounts	−35		
90.00	Outlays	21,667	25,239	29,225

Object Classification (in thousands of dollars)

Identification code 01-0127-0-1-801		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	14,004	14,755	14,835
11.3	Other than full-time permanent	60	15	15
11.5	Other personnel compensation	2,667	2,367	2,413
11.9	Total personnel compensation	16,731	17,137	17,263
12.1	Personnel benefits: Civilian	2,026	2,040	2,210
13.0	Benefits for former personnel	350		
25.0	Other services	1,293	4,878	7,768
26.0	Supplies and materials	544	560	588
31.0	Equipment	239	159	161
99.9	Total obligations	21,183	24,774	27,990

Personnel Summary

Total number of full-time permanent positions	779	769	769
Total compensable workyears:			
Full-time equivalent employment	742	747	749
Full-time equivalent of overtime and holiday hours	67	55	54

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	22,873	22,088	27,336
Outlays	21,667	25,239	29,225
Reductions pursuant to P.L. 99-177:			
Budget authority		−950	
Outlays		−873	−77
Total:			
Budget authority	22,873	21,138	27,336
Outlays	21,667	24,366	29,148

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0127-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−950	
Financing:			
40.00 **Budget authority (appropriation)**		**−950**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−950	
72.40 Obligated balance, start of year			−77
74.40 Obligated balance, end of year		77	
90.00 Outlays		−873	−77

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
25.0 Other services:			
General annual repairs	53	55	67
Annual painting	73	77	81
Elevator and escalator repair	35	45	45
Maintenance, air-conditioning system	105	114	120
Insect and pest control	36	24	25
Maintenance, subway transportation system	3	12	12
Miscellaneous improvements	77	212	100
Alterations to House Annex No. 2	62	181	224
Replacement of deteriorated sections of air-conditioning system supplying heat and cooling throughout the Longworth Building	2	28	
Program for energy conservation, House Office Buildings	3	298	577
Fire protection improvements, Cannon, Longworth, and Rayburn Buildings	12	78	
Installation of two-way cable television and data information system, House Annexes No. 1 and No. 2	5	2	
Replacement of Computer Room air-conditioning units, House Annex No. 2	6	4	
Additional air-conditioning, 5th floor, Cannon Building	20	320	
Exterior pointing and caulking	126	132	132
New built-up roof, Rayburn Building		11	
Installation of additional CATV equipment	70	82	86
Combined project adjustments		4	
Fee for disposal of solid waste	3		
Maintenance and repair, House restaurant equipment	20		
Rayburn cafeteria remodeling	94	4	
Renovations and alterations to 501 1st Street, S.E	87	331	82
Alterations to House Recording Studio, Rayburn Building	54		
Replace steam reheat coils, Underground Garage	33		
Replace House compressed air systems, Rayburn Building	30		
New roof, HOBA #2		795	
Modifications to elevators to provide fire service, Rayburn Building		360	
New roof, HOBA #1	103		
HOBA #1, renovation of page dormitory	3	24	
Alterations to underground garage shop spaces	97	10	
Replace 4 secondary water circulating pumps, RHOB		20	
Catering kitchen for the House restaurant systems			895
Modification of the CHOB lobby		57	
House library office improvements, B–18, CHOB			51
Renovation of B–63, CHOB		56	
Longworth electrical and fire protection improvements		1,500	4,000
Replace old raised floor, HIS Computer center, HOBA #2			140
House gymnasium improvements, RHOB	28		
Install air curtains, RHOB	51	42	
Training	2		
Renovation of storage rooms B69–B71, CHOB			57
Replace window air-conditioning units, HOBA #1			47
Replace air handling unit supply fan motor starters, CHOB			34
Replace drinking water chiller, CHOB			41
Additional legislative clocks for Member's suites, Longworth and Cannon House Office Buildings			60
Renovation of B–220, LHOB, Capitol Police			71
Exhaust ducts for ventilation in restrooms, LHOB			100
Upgrade secondary hot water systems, CHOB			58
Building-wide smoke detection and voice fire alarm system, Russell House Office Building			200
Building-wide smoke detection and voice fire alarm system, Cannon House Office Building			175
Asbestos removal, replacement, and/or control			100
Installation of duress alarms			150
Replace kitchen domestic water heaters, LHOB			38
Total, other services	1,293	4,878	7,768

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[1] This table does not include reductions pursuant to P.L. 99–177.

OBJECT CLASSIFICATION—Continued

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
31.0 Equipment:			
Annual	89	39	41
Movable partitions	20	20	20
Replacements, repairs and improved facilities, House Restaurants in House Office Buildings	128	100	100
Total, equipment	237	159	161

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[1] This table does not include reductions pursuant to P.L. 99-177.

Estimate 1987
Appropriation Summary
Capitol Power Plant

Capitol Power Plant
Appropriation Summary

			Positions	Amount
1986 Appropriation in annual act			104	$23,495,000
Sequestration pursuant to P.L. 99-177			...	(-)1,010,000
1986 Program Supplemental			...	2,000,000
1986 Estimated reimbursements			...	1,950,000
Total appropriation 1986 revised and estimated reimbursements			104	$26,435,000
	Positions	Amount		
1986 Nonrecurring Deductions				
Repair to Interior Chimneys	...	$ 45,000		
Replacement of Filters, Baghouse Nos. 1 and 2	...	62,000		
Replace Softener Resin	...	26,000		
Repair of Stokers, Coal-fired Boilers	...	45,000		
Total 1986 Nonrecurring Deductions			...	(-)178,000
Total 1987 Base			104	$26,257,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation	...	$ 30,000		
Purchase of Steam and Chilled Water	...	180,000		
Fuel Oil	...	600,000		
Estimated Reimbursement Adjustment	...	200,000		
Total Restoration of P.L. 99-177 Sequestration			...	1,010,000
Mandatory Items				
Within-grade Increases, Wage Board Employees	...	12,600		
Within-grade Salary Advancements, GS Employees	...	3,400		
Night Differential, Holiday and Sunday Premium Pay	...	15,000		
Contribution to Retirement Fund	...	9,000		
Payment to Health Benefits Fund	...	13,000		
Total Mandatory Items			...	53,000

Capitol Power Plant
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Annual Recurring Maintenance				
Purchase of Electrical Energy	...	$ 700,000		
General Annual Repairs	...	70,000		
Supplies and Materials	...	14,000		
Total Annual Recurring Maintenance			...	$ 784,000
Nonrecurring Items				
Cyclical Maintenance				
Retube/Repair Condenser on Chiller No. 6A	...	60,000		
Repairs to Three Wickes Coal-Fired Boilers	...	58,000		
Repair Cycle Flow Valves on Softeners and Dealkalizers	...	15,000		
Replacement Parts for Small Feedwater Pumps	...	20,000		
Total Cyclical Maintenance	...	$ 153,000		
Continuing and Initiating Other Programs				
Halon Fire Suppression System for Electronic Engineering Division Computer Room	...	17,000		
Electrically Interconnect East and West Substations	...	55,000		
Condenser Water Filtration	...	35,000		
Total Continuing and Initiating Other Programs	...	$ 107,000		
Total Nonrecurring Items			...	260,000
Total Increases			...	2,107,000
Total Estimate for 1987			104	28,364,000
Less Estimated Reimbursements			...	(-) 1,950,000
Total Appropriation Estimate 1987			104	$26,414,000

CAPITOL POWER PLANT — (Net Increase for 1987..........$1,929,000)

1986 Appropriation in annual act	$23,495,000
Sequestration pursuant to P.L. 99-177	(-)1,010,000
1986 Program Supplemental	2,000,000
1986 Estimated reimbursements	1,950,000
Total appropriations and estimated reimbursements	$26,435,000

Deductions - Nonrecurring Items

Repair to Interior Chimneys	$ 45,000	
Replacement of Filters, Baghouse Nos. 1 and 2	62,000	
Replace Softener Resin	26,000	
Repair of Stokers, Coal-fired Boilers	45,000	(-) 178,000
Base for 1987		$26,257,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	30,000
Purchase of steam and chilled water	180,000
Fuel oil	600,000
Estimated reimbursements adjustment	200,000
Total Increase - RESTORATION OF P.L. 99-177 SEQUESTRATION	$1,010,000

MANDATORY ITEMS

Wage board within-grade increases	12,600
Within-grade salary advancements, GS employees	3,400
Night Differential, Holiday and Sunday premium pay	15,000
Contribution to retirement fund	9,000
Payment to health benefits fund	13,000
Total Increase - MANDATORY ITEMS	$ 53,000

Estimate 1987
Capitol Power Plant

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS

Purchase of electrical energy increased from $18,170,000 to $18,870,000..... $ 700,000

For the fiscal year 1986, based on our most current projections which include the proposed fiscal year 1986 program supplemental of $2,000,000, the total estimated expenditure for the procurement of 302,500,000 kilowatt hours of electrical energy will be $18,170,000. This averages to a cost of nearly 6 cents per kilowatt hour, including demand charges, surcharges, and fuel adjustment charges.

For fiscal year 1987, we are asking for an amount of $18,870,000 -- or an increase of $700,000 over the fiscal year 1986 amount. The amount of $18,870,000 is predicated on the procurement of 315,000,000 kilowatt hours of electrical energy, at an average cost of nearly 6 cents per kilowatt hour, including demand charges, surchages, and fuel adjustment charges. No increase in the rate for electrical energy has been projected for fiscal year 1987.

The 1987 increase of $700,000 is, therefore, based on an anticipated additional consumption of 12,500,000 kilowatt hours. This is approximately 4% over the projected fiscal year 1986 usage. Over the past several years, consumption of electrical energy has been rising at approximately 4% per year.

Electrical energy is procured from the Potomac Electric Power Company at rates approved by the Public Service Commission. Electrical energy has been procured from such company ever since the Capitol Power Plant discontinued the generation of electricity at the plant in 1950-1951.

Estimate 1987
Capitol Power Plant

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Purchase of electrical energy (continued)

The following table shows, by kilowatt hours, where the use of electrical energy projected for the fiscal year 1987 is expected to be consumed.

Building or Unit	Estimated Kilowatt Hours Fiscal Year 1987
Capitol Building	17,061,830
Dirksen Senate Office Building	13,056,253
Russell Senate Office Building	9,499.272
Hart Senate Office Building	24,505,454
Senate Annex (former Plaza Hotel Building)	627,479
Senate Annex (former Immigration Building)	491,587
Rayburn House Office Building	31,099,407
Longworth House Office Building	8,078,081
Cannon House Office Building	8,344,436
House Annex #1 (former Congressional Hotel)	2,006,044
House Annex #2 (former FBI Building)	13,271,221
501 First Street, S.E	140,662
Library of Congress, Thomas Jefferson Building	11,623,717
Library of Congress, John Adams Building	10,227,977
James Madison Memorial Building	63,524,639
Senate Garage	1,447,289
Capitol Power Plant	93,499,896
Street Lighting, Capitol Grounds	294,612
Miscellaneous, Including Traffic Signals, Capitol Grounds	800,841
400 North Capitol (Senate Computer Facility)	4,935,449
Total	314,536,146
Round to	315,000,000

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

General annual repairs and alterations increased from $304,000 to $374,000..$ 70,000

This allotment provides for general annual repair and maintenance of the power plant buildings including elevators, the extensive mechanical equipment within the plant and the extensive steam and chilled water distribution systems. Basic repairs for such items as steam generators, stokers, ash and coal handling equipment, electrostatic precipitators, refrigeration compressors, cooling towers, and numerous other items of equipment required to furnish steam and chilled water are funded from this allotment. The $70,000 requested increase is to cover the current cost of this program. Of the increase, a 5% increase of $15,000 is for inflationary costs and an additional $55,000 is to provide for the increased cost of ash disposal.

Miscellaneous annual supplies increased from $273,000 to $287,000........... 14,000

This allotment provides for miscellaneous annual supplies such as freon gas for refrigeration machines, chemicals for the treatment of water used in the refrigeration and steam generating systems, lubricants for the rotating machinery, lamp replacements and other electrical supplies, cleaning materials, paint, lumber, tools, and other consumable items used each day to keep the plant operating in a safe and satisfactory manner. The requested 5% increase of $14,000 is to cover the rising cost of this program.

Total Increase - ANNUAL RECURRING ITEMS........................$ 784,000

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance

Retube/Repair Condenser on Chiller No. 6A.................................. $ 60,000

It has become necessary to retube and/or replace defective tubes in the condenser of Chiller No. 6A. For the last several years, we have had a number of tubes develop leaks. These have been temporarily plugged in order to continue operation and use of the unit. Other chillers in the West Refrigeration Plant have had similar problems, but not to the extent suffered by No. 6A. Therefore, it is proposed to selectively replace condenser tubes which have been plugged. Also, through eddy current testing, those tubes that are shown to have thin spots in the tube walls and the potential for failure will be replaced.

Repairs to Three Wickes Coal-Fired Boilers.................................. 58,000

There are two separate items that require attention on the three Wickes coal-fired boilers.

The walls on the tubes on the fire side of the three Wickes coal-fired boilers are beginning to get thin. There have been a few minor leaks in these boilers in the last year. Testing of the tubes shows that the walls of the tubes are beginning to get thin because of heat, wear, and long use. Since these boilers are fired as our primary source of steam, it is necessary to be assured that they are in good condition and capable of operation whenever necessary. By replacing the tubes in the firing zone of the boiler, the boilers will then be capable of operating for a period of ten to fifteen years more without fear of leaks developing. The cost for this work is approximately $35,000.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)

Repairs to Three Wickes Coal-Fired Boilers (continued)

The other item concerns the safety valves on the three Wickes boilers, which are deteriorating and need to be replaced. The valves were installed on the boilers in 1953 when the Wickes boilers were erected in the Capitol Power Plant. The existing safety valves have been sent out numerous times for reworking and rebuilding in order to keep them in the best operating condition possible. It is absolutely necessary that these valves be able to perform. Otherwise, the steam pressure in the boilers could build up and boilers eventually explode, causing great physical damage and possible personal injury. These valves are tested each year to assure their operation. However, due to their age, the valve bodies are worn out and new valves are required to replace them. The cost to replace them is approximately $23,000.

Repair Cycle Flow Valves on Softeners and Dealkalizers...................... $ 15,000

The cycle flow valves on both the softeners and dealkalizers serving our makeup water treatment need to be repaired. The valves were installed in 1967 when the boilers were installed.

The original manufacturer of these valves, American Water Softening Company, was bought by another company, Envirex, Inc. Envirex is dropping the manufacture of both the valves and spare parts due to the introduction of a new type of valve to the market.

It is therefore necessary to procure new brass replacement parts for these old valves in order to repair them when they wear out or become defective. By having spare replacement parts on hand, our Meter Shop can then repair these valves and keep the water treatment system functioning properly. There are a total of six valves. Three valves are installed on the softeners and three valves on the dealkalizers. These spare parts should allow the plant to continue to maintain the water quality necessary for our boilers to operate properly for a period of approximately ten years or better.

Estimate 1987
Capitol Power Plant

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)

Replacement Parts for Small Feedwater Pumps.................................. $ 20,000

Two of the three small feedwater pumps in the steam plant need to be overhauled and refurbished. Normally these pumps are used during the summer when steam loads are reduced and we do not need the operation of the larger feedwater pumps.

The parts that are required are the main nozzles, the intermediate nozzles and buckets, and carbon rings for the turbines. Packing sleeves and packing are the necessary parts for the pumps. It has been seven years since these major items were replaced and, when they were checked three years ago, they were badly worn at that time. Replacing these components will place these units back in good operating condition. The estimated cost for these items is $20,000.

Total Cyclical Maintenance.................................... $ 153,000

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs

Halon Fire Suppression System for Electronic Engineering Division Computer Room.. $ 17,000

This computer room is not presently equipped with any fire suppression or detection equipment. A fire in this area could cause considerable damage before being detected if it occurred on a weekend or at night. It is therefore proposed to install a Halon Fire Suppression System at an estimated cost of $17,000. Other computer installations on Capitol Hill have similar Halon systems.

The computer equipment that would be protected by such a system includes the primary hardware for the Energy Management and Control System, the central processing system that provides security control for the Capitol Power Plant, and the main computer equipment that services the Architect's engineering staff Hill-wide.

Electrically Interconnect East and West Substations...................... $ 55,000

The need exists to electrically interconnect the East and West Substations on the Capitol Power Plant grounds. This can be accomplished by connecting the load side of the primary transformers in each substation together. By doing this, a 100 percent back-up capability for the both the East and the West Substations can be provided.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)

Electrically Interconnect East and West Substations (continued)

When back-up is provided to the East Substation, electrical service is also provided to the steam plant which is fed from this substation. In the event problems occur with either of the transformers or reactors in the East Substation, the West Substation can provide electrical service to enable the steam plant and its auxiliaries to be placed back into service. This changeover can be accomplished in a matter of minutes rather than days as the substation equipment is now arranged. The reverse procedure can also be provided if problems occur in the West Substation. Repairs can then be performed while the plant continues in its operation.

The estimated total cost to accomplish this project is $55,000. Labor to accomplish this project will be provided by the Capitol Power Plant personnel.

Condenser Water Filtration.. $ 35,000

It has become apparent that it is necessary to install filters and separators in the condenser water lines in the West Refrigeration Plant. This is a form of side stream filtration which will filter ten percent of the condenser water flow at all times when the plant is in operation. This filtration will remove the large amounts of coal dust, dirt, and other contaminants which accumulate in the cooling tower sump.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)

Condenser Water Filtration (continued)

At present, we have been stopping operations in the West Refrigeration Plant on a monthly basis in order to clean out the cooling tower sump of scale, rust, dirt, and other foreign matter. This cleaning allows the oil coolers on the chillers to perform as designed without becoming clogged and the condensers to operate without large amounts of deposits collecting in the condenser tubes.

This filtration will prevent corrosion in the condensers by eliminating particles of matter which would settle out on the inner surfaces of the tubes and permit the formation of corrosion products beneath these particles. This, along with an improved water treatment program, will give a more troublefree operation in the West Refrigeration Plant.

Total Continuing and Initiating Other Programs	$ 107,000	
Total Increase - NONRECURRING ITEMS	$ 260,000	
TOTAL INCREASES		(+)$ 2,107,000
Total Estimate for 1987		$28,364,000
Less Estimated Reimbursements		(-) 1,950,000
Total Appropriation Estimate 1987		$26,414,000

Estimate 1987
Capitol Power Plant

Objectives

This appropriation is for the operation and maintenance of the Capitol Power Plant, which has been in operation since December 1, 1910. It covers heat and air conditioning refrigeration for the Capitol, Senate and House Office Buildings, and Library of Congress Buildings; heat for the United States Botanic Garden; heat and air conditioning for the Senate and House Garages; and steam heat for the Government Printing Office, the Washington City Post Office, Union Station complex, and steam heat and air conditioning for the Folger Shakespeare Library and the U. S. Supreme Court Building on a reimbursable basis. The Architect of the Capitol performs his duties in connection with the plant under authority of the Act of March 4, 1911 (36 Stat. 1414).

All electrical energy is now being purchased from the local public utility. Approximately one-half of the electrical load at the Capitol Power Plant has been purchased since September 1950, and the remaining one-half load since September 1951 when generation of all electrical energy at the Capitol Power Plant was discontinued. The energy purchased for all buildings and grounds under the jurisdiction of the Architect of the Capitol is now 60-cycle alternating current, having been converted from 25-cycle alternating current during the period 1951 - 1963 under funds allowed for such purpose by Congress.

The steam generated by the Capitol Power Plant in the fiscal year 1985 was 1,155 million pounds. The steam was supplied to the various buildings served through approximately 3 miles of steam lines. The new steam generators, new tunnel and steam lines, installed under the Capitol Power Plant Changes and Improvements Project, have been in service since 1954. The output of the refrigeration plant in the fiscal year 1985 was approximately 74 million ton-hours of refrigeration.

A work force of 104 employees, the same as allowed for 1986, is required for 1987 for the operation of the Capitol Power Plant.

ITEMS UNDER WHICH NO CHANGES OCCUR

Travel	$ 100
Communication Services	750
Purchase of Annual Gas	100,000
Fuel: Coal	3,100,000
Miscellaneous Improvements	50,000
Elevator Maintenance	2,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Capitol Power Plant	95	24,031	104	24,485	104	26,414	0	1,929
Total ***	95	24,031	104	24,485	104	26,414	0	1,929
2. Breakdown by Object Class:								
11 Personnel Compensation		2,446		2,646		2,729		83
12 Personnel Benefits		303		311		333		22
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities		17,210		18,029		18,857		828
24 Printing and Reproduction								
25 Other Services		1,064		487		632		145
26 Supplies and Materials		2,917		3,212		3,863		651
31 Equipment		91						
32 Land and Structures								
42 Insurance Claims and Indemnities								
50 Reimbursements				(200)				200
Total ***		24,031		24,485		26,414		1,929

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

*** Excludes actual reimbursements of $1,950,000 in FY 1985 and estimated reimbursements of $1,950,000 in FY 1986 and FY 1987 for furnishing steam and chilled water

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Capitol Power Plant		53		84				1,970				2,107
Total		53		84				1,970				2,107
2. Breakdown by Object Class:												
11 Personnel Compensation		31						30				61
12 Personnel Benefits		22										22
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities								880				880
24 Printing and Reproduction												
25 Other Services				70				260				330
26 Supplies and Materials				14				600				614
31 Equipment												
32 Land and Structures												
42 Insurance Claims and Indemnities												
50 Reimbursements								200				200
Total		53		84				1,970				2,107

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Capitol Power Plant

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	104	23,495
Plus: Supplemental for programs		2,000
Estimated Reimbursements		1,950
Minus: Sequestration pursuant to P.L. 99-177		-1,010
Nonrecurring costs		- 178
Budget Base, 1986	104	26,257
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		53
1. Within-grade Increases		16
2. Night Differential		3
3. Holiday Pay		7
4. Sunday Premium		5
5. Contribution to Retirement Fund		9
6. Payment to Health Benefits Fund		13
B. Price Level Changes		84
1. General Annual Repairs		70
2. Supplies and Materials		14
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		960
a. Purchase of Electrical Energy		700
b. Retube/Repair Condenser on Chiller No. 6A		60
c. Repairs to Three Wickes Coal-Fired Boilers		58
d. Repair Cycle Flow Valves on Softeners and Dealkalizers		15
e. Replacement Parts for Small Feedwater Pumps		20
f. Halon Fire Suppression System for Electronic Engineering Division Computer Room		17
g. Electrically Interconnect East and West Substations		55
h. Condenser Water Filtration		35
3. Restoration of P.L. 99-177 Sequestration		1,010
a. Basic Classified		30
b. Purchase of Steam and Chilled Water		180
c. Fuel Oil		600
d. Estimated Reimbursements Adjustment		200
D. Program Decreases		...
II. Net Increase/Decrease Requested		2,107
III. Estimated Reimbursement		- 1,950
IV. Total Appropriation Request, 1987	104	26,414

ARCHITECT OF THE CAPITOL

Capitol Power Plant

Program and Financing (in thousands of dollars)

Identification code 01-0133-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
00.01	Direct program	24,031	23,680	26,414
01.01	Reimbursable program	1,950	1,950	1,950
10.00	Total obligations	25,981	25,630	28,364
	Financing:			
	Offsetting collections from:			
11.00	Federal funds	−1,815	−1,815	−1,815
14.00	Non-Federal sources	−135	−135	−135
21.40	Unobligated balance available, start of year	−1,535	−185	....
24.40	Unobligated balance available, end of year	185	....	....
25.00	Unobligated balance lapsing	309	....	....
40.00	**Budget authority (appropriation)**	**22,990**	**23,495**	**26,414**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	24,031	23,680	26,414
72.40	Obligated balance, start of year	2,446	3,597	3,052
74.40	Obligated balance, end of year	−3,597	−3,052	....
77.00	Adjustments in expired accounts	118	....	....
90.00	Outlays	22,998	24,225	29,466

Object Classification (in thousands of dollars)

Identification code 01-0133-0-1-801		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	2,229	2,472	2,511
11.3	Other than full-time permanent	14	6	6
11.5	Other personnel compensation	203	198	212
11.9	Total personnel compensation	2,446	2,676	2,729
12.1	Personnel benefits: Civilian	303	311	333
23.3	Communications, utilities, and miscellaneous charges	17,210	16,209	18,857
25.0	Other services	1,064	672	632
26.0	Supplies and materials	2,917	3,812	3,863
31.0	Equipment	91	....	....
99.0	Subtotal, direct obligations	24,031	23,680	26,414
99.0	Reimbursable obligations	1,950	1,950	1,950
99.9	Total obligations	25,981	25,630	28,364

Personnel Summary

Direct:			
Total number of full-time permanent positions	104	104	104
Total compensable workyears:			
Full-time equivalent employment	81	89	89
Full-time equivalent of overtime and holiday hours	3	3	3
Reimbursable:			
Total compensable workyears: Full-time equivalent employment	15	15	15

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	1986 estimate	1987 estimate
Enacted/requested:			
Budget authority	22,990	23,495	26,414
Outlays	22,998	24,225	29,466
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−1,010	....
Outlays	....	−869	−141
Supplemental under existing legislation:			
Budget authority	....	2,000	....
Outlays	....	2,000	....
Total:			
Budget authority	22,990	24,485	26,414
Outlays	22,998	25,356	29,325

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0133-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−1,010	....
Financing:			
40.00 **Budget authority (appropriation)**	....	**−1,010**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−1,010	....
72.40 Obligated balance, start of year	....	....	−141
74.40 Obligated balance, end of year	....	141	....
90.00 Outlays	....	−869	−141

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[in thousands of dollars]

Item	1985 actual	1986 estimate [1]	1987 estimate
23.2 Communications, utilities, and other rent:			
Communication services	1	1	1
Annual gas	103	100	100
Purchase of electrical energy	17,426	[2] 16,170	18,870
Purchase of steam from GSA for House Annex No. 2	236	315	315
Purchase of chilled water from GSA for House Annex No. 2	196	350	350
Total, communications, utilities, and other rent	17,962	[2] 16,936	19,636
25.0 Other services:			
General annual repairs and alterations (includes elevator maintenance)	334	304	374
Replacement of expansion joints in steam lines	42	181	
Replacement of underground steam lines serving U.S. Capitol Building from South Capitol Street main line	5		
Construction of a new ash silo	365	4	
Miscellaneous improvements	25	50	50
Replace feedwater pumps Nos. 2 and 3	79		
Retube/repair condensers, chillers Nos. 4 and 4A	140		
Install continuous blow down system, Boilers Nos. 1 and 2	41		
Repair of hot well	20		
Replace piping at deaerator	9		
Replace cochrane steam valve	5		
Rebuild/repair coal scales	18		
Replace sump pumps	11		
Repair dealkalizer No. 1	10		
Training	1		
Repair to interior of chimneys		45	
Replacement of filters, baghouses Nos. 1 and 2		62	
Replace softener resin		26	
Repair of stokers, coal-fired boilers		45	
Halon fire supression system Electronic Engineering Division, Computer Room			17
Retube/repair condenser on chiller No. 6A			60
Electrically interconnect east and west substations			55
Repairs to Three Wickes Coal-fired Boilers			58
Condenser water filtration			35
Repair cycle flow valves on softeners and dealkalizers			15
Replacement parts for small feedwater pumps			20
Total, other services	1,105	717	684
31.0 Equipment:			
Replace front end loader	9		
Total, equipment	9		

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[1] This table does not include reductions pursuant to P.L. 99-177.

[2] Excludes proposed FY 1986 program supplemental of $2,000,000 for the purchase of electrical energy.

Estimate 1987
Appropriation Summary
Library Buildings and Grounds,
Structural and Mechanical Care

Library Buildings and Grounds, Structural and Mechanical Care
Appropriation Summary

	Positions	Amount	Positions	Amount
1986 Appropriation in annual act			133	$ 5,785,000
Sequestration pursuant to P.L. 99-177			...	(-) 249,000
Total appropriation 1986 revised			133	5,536,000
1986 Nonrecurring Deductions				
None				
Total 1986 Nonrecurring Deductions			...	.....
Total 1987 Base			133	$ 5,536,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation	...	$ 69,000		
General Annual Repairs and Alterations	...	12,000		
Elevator Repairs and Improvements	...	7,000		
Maintenance of Air Conditioning Systems	...	25,000		
Exterior Pointing and Caulking	...	9,000		
Miscellaneous Improvements	...	50,000		
Supplies and Materials	...	63,000		
Equipment:				
Material Handling and Cleaning	...	6,000		
Movable Partitions	...	8,000		
Total Restoration of P.L. 99-177 Sequestration			...	$ 249,000
Mandatory Items				
Within-grade Increases, Wage Board Employees	...	42,000		
Within-grade Salary Advancements, GS Employees	...	4,000		
Night Differential and Holiday Pay	...	9,000		
Contribution to Retirement Fund	...	20,000		
Payment to Health Benefits Fund	...	2,000		
Total Mandatory Items			...	77,000

Library Buildings and Grounds, Structural and Mechanical Care
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Annual Recurring Maintenance				
Annual Care of the Grounds	...	$ 6,000		
Total Annual Recurring Maintenance			...	$ 6,000
Nonrecurring Items				
Cyclical Maintenance				
Items deferred in fiscal year 1986				
Replacement of Fire and Life Safety System Central Processor	...	265,000		
Continuing and Initiating Other Programs				
Items deferred in fiscal year 1986				
Installation of Elevators A-2 and D-2, Madison Building	...	650,000		
Program for Energy Conservation	...	205,000		
New items requested in fiscal year 1987				
Safety Improvements, Compact Bookstack Installation	...	200,000		
Total Continuing and Initiating Other Programs	...	$1,055,000		
Total Nonrecurring Items			...	1,320,000
Total Increases			...	1,652,000
Total Estimate for 1987			133	$ 7,188,000

TITLE II.
LIBRARY BUILDINGS AND GROUNDS, STRUCTURAL AND MECHANICAL CARE - (Net Increase for 1987.....$1,652,000)

1986 Appropriation in annual act	$ 5,785,000
Sequestration pursuant to P.L. 99-177	(-) 249,000
Total appropriation 1986 revised	5,536,000

Deductions - Nonrecurring Items

None

Base for 1987	$ 5,536,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	$ 69,000
General annual repairs and alterations	12,000
Elevator repairs and improvements	7,000
Maintenance of air conditioning systems	25,000
Exterior pointing and caulking	9,000
Miscellaneous improvements	50,000
Supplies and materials	63,000
Equipment:	
Material handling and cleaning	6,000
Movable partitions	8,000
Total Increase - RESTORATION OF P.L. 99-177 SEQUESTRATION	$249,000

MANDATORY ITEMS

Wage board within-grade increases	42,000
General schedule within-grade increases	4,000
Contribution to retirement fund	20,000
Night differential and holiday pay	9,000
Payment to health benefits fund	2,000
Total Increase - MANDATORY ITEMS	$ 77,000

Estimate 1987
Library Buildings and Grounds,
Structural and Mechanical Care

Increases

OTHER INCREASES - ANNUAL RECURRING ITEMS

Annual care of grounds increased from $14,000 to $20,000.................... $ 6,000

In fiscal year 1985 this allotment was increased to its present base of $14,000. To maintain the grounds in a healthy and attractive manner during 1987 will require an increase of $6,000. This will provide sufficient funds for the repair of grounds equipment and purchase the seed, fertilizer, insecticide, peat, soil, and plant materials needed for the Library grounds.

Total Increase - ANNUAL RECURRING ITEMS......................... $ 6,000

OTHER INCREASES - NONRECURRING ITEMS

Cyclical Maintenance
Items deferred in fiscal year 1986

Replacement of Fire and Life Safety System Central Processor.............. $ 265,000

Funding is requested to replace the central processors for the Fire and Life Safety and Security System in the James Madison Memorial Building. The replacement plan calls for Part 1, the Hardware replacement, to be implemented in fiscal year 1987 and Part 2, the Software replacement, to be implemented in fiscal year 1988.

The estimated funding required is:

Fiscal year 1987...........................	$ 265,000
Fiscal year 1988...........................	160,000
Total.............	$ 425,000

Estimate 1987
Library Buildings and Grounds,
Structural and Mechanical Care

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance (continued)
Items deferred in fiscal year 1986 (continued)

Replacement of Fire and Life Safety System Central Processor (continued)

The purpose of the replacement is to satisfy two major system deficiencies. The first deficiency is lack of variability. The present system will not allow any type of change involving software routines. The vendor of the existing equipment will no longer provide any special software and it cannot be developed with in house forces. The second deficiency is that the hardware used in the present system is out of date and is no longer supported by the vendor.

The purchasing and assembling of the central hardware will require two redundant computer systems. The system will be designed with one Fire and Life Safety and Security computer with a backup computer. The intention is to have the Fire and Life Safety System running on one and the Security System running on the other. Both will have the facilities to run the other system should either computer fail and require an extended period of time to repair.

Funds will be requested in fiscal year 1988 for obtaining the software system. After bringing the hardware up to date the necessary applications software will be analyzed and specified in detail. It will be necessary to contract out most or all of the applications software. Since this is a two year program, these funds are requested on a "No Year" basis.

Total Cyclical Maintenance.................................... $ 265,000

Estimate 1987
Library Buildings and Grounds,
Structural and Mechanical Care

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs
Items deferred in fiscal year 1986

Installation of Elevators A-2 and D-2, Madison Building............................ $ 650,000

Funds in the amount of $650,000 are requested on a "No Year" basis to install two new elevators in the James Madison Memorial Building. This project was requested and deferred in fiscal year 1986. When the Madison Building was constructed, one shaft in Core A and Core D was left empty, and two shafts in Core E were left empty to accommodate future expansion of elevator services if traffic demand increased.

Core "A" Elevators are located at the end of the tunnel system which leads from the House Office Buildings to the Library of Congress Buildings. The cafeteria located on the 6th floor of the Madison Building has resulted in large numbers of House Office Building personnel utilizing Core "A" elevators to gain access to and from this cafeteria area. In addition, any business activity or function in the Madison Building attracts increased traffic from House Office Buildings and other Capitol Hill Buildings.

Core "D" elevators are located diagonally across the street from the "Capitol South" Metro Stop and, therefore, is one of the heaviest traveled elevator cores in the Madison Building. Most of the building occupants which use the Metro system utilize this elevator core, and that factor coupled with usage by Metro tourists results in this core being over-crowded, causing delays.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
Items deferred in fiscal year 1986 (continued)

Program for Energy Conservation.. $ 205,000

The justification for the Program for Energy Conservation request may be found in the Capitol Buildings section. Funds in the amount of $415,000 were requested in fiscal year 1985, and $210,000 was appropriated. The balance of funds was requested and deferred in fiscal year 1986. These funds are requested to complete the program, and are requested on a "No Year" basis.

New items requested in fiscal year 1987

Safety improvements, compact bookstack installation...................... $ 200,000

The Librarian of Congress has requested that certain safety and reliability improvements be made to the compact bookstack installations in the Madison Building.

The proposed safety improvements would provide an automatic shutdown feature. This is necessary to prevent the system from moving accidentally when in use. Accidental movement could lead to serious injury to the users of the bookstack.

Estimate 1987
Library Buildings and Grounds,
Structural and Mechanical Care

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987

Safety improvements, compact bookstack installation (continued)

The proposed reliability features would improve the efficiency of the photocells that are responsible for changes in the bookstack aisle positions, provide an automatic shut-down of the electronic system when it is not in use to extend its useful life expectancy, and replace one of the system's components which is now due for replacement.

The estimated cost of this work is $200,000.

Total Continuing and Initiating Other Programs..................	$1,055,000	
Total Increase - NONRECURRING ITEMS..............................	$1,320,000	
TOTAL INCREASES..		(+)$1,652,000
Total Estimate for 1987..		$7,188,000

Estimate 1987
Library Buildings and Grounds,
Structural and Mechanical Care

Objectives

The Library appropriation under the Architect of the Capitol provides for the structural and mechanical care of the Jefferson, Adams, and Madison Library of Congress Buildings, the operation of mechanical equipment and care of the grounds. The Architect performs such duties in connection with the Library Buildings and Grounds under the provisions of the Act of June 29, 1922 (42 Stat. 715), as amended, and the Madison Building commencing in fiscal year 1979 under the provisions of the Act of October 19, 1965 (79 Stat. 987).

A regular force of 133 employees is requested for 1987, the same as 1986, for the structural and mechanical care of these three buildings.

The three library buildings contain approximately 81 acres of floor area; are equipped with bookstacks and shelving containing Library collections totaling approximately 75 million items, consisting of books and pamphlets, manuscripts, and miscellaneous items, such as maps, reels of microfilm and motion pictures, volumes and pieces of music, photographs, prints, unbound newspapers, etc.; contain reading rooms, studies, office and other rooms, shops and storage space; and are equipped with extensive mechanical equipment, such as refrigeration plant and air conditioning systems in the three library buildings with their related equipment; electrical substation and transformer stations with their switchboards, switchgear, transformers and related equipment; 50 elevators including 1 sidewalk elevator, 6 dumbwaiters, 4 lifts and 4 escalators; innumerable electrical fixtures and wiring; plumbing fixtures and piping; pneumatic tubes, automatic bookcarriers and apparatus for photo-duplication and for transcription of phonograph records.

The force requested for 1987 is made up of 31 mechanics in the heating, ventilating and air conditioning departments; 19 electricians; 10 elevator mechanics; 10 carpenters; 12 machinists; 3 masons; 11 steamfitters-plumbers; 12 metal workers; 2 decorators and 8 painters; 2 furniture finishers; 3 tool and parts attendants; 3 clerks; 1 maintenance general foreman; 1 supervising engineer and 1 assistant supervising engineer and 1 mechanical engineer to plan, supervise and direct all operations; 1 head, Supply Branch, 1 administrative assistant and 1 receptionist.

ITEM UNDER WHICH NO CHANGES OCCUR

Snow Removal	$ 4,000

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Library Buildings and Grounds, Structural and Mechanical Care	131	8,642	133	5,536	133	7,188	0	1,652
Total	131	8,642	133	5,536	133	7,188	0	1,652
2. Breakdown by Object Class:								
11 Personnel Compensation		4,167		4,254		4,378		124
12 Personnel Benefits		467		474		496		22
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things		1						
23 Rent, Communications and Utilities								
24 Printing and Reproduction		1						
25 Other Services		3,505		352		1,775		1,423
26 Supplies and Materials		396		357		420		63
31 Equipment		88		81		95		14
32 Land and Structures		17		18		24		6
42 Insurance Claims and Indemnities								
Total		8,642		5,536		7,188		1,652

* Includes Obligations from Prior Year "No Year" Authority

** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Library Buildings and Grounds, Structural and Mechanical Care		77		6				1,569				1,652
Total		77		6				1,569				1,652
2. Breakdown by Object Class:												
11 Personnel Compensation		55						69				124
12 Personnel Benefits		22										22
13 Benefits to Former Personnel												
21 Travel												
22 Transportation of Things												
23 Rent, Communications and Utilities												
24 Printing and Reproduction												
25 Other Services												
26 Supplies and Materials								1,423				1,423
31 Equipment								63				63
32 Land and Structures								14				14
42 Insurance Claims and Indemnities				6								6
Total		77		6				1,569				1,652

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

Schedule C

ARCHITECT OF THE CAPITOL
Library Building and Grounds
Structural and Mechanical Care

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	133	5,785
Plus: Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 249
Nonrecurring costs		...
Budget Base, 1986	133	5,536
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		77
1. Within-grade Increases		46
2. Night Differential		5
3. Holiday Pay		4
4. Contribution to Retirement Fund		20
5. Payment to Health Benefits Fund		2
B. Price Level Changes		
1. Annual Care of the Grounds		6
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		1,320
a. Replacement of Fire and Life Safety System Central Processor		265
b. Installation of Elevators A-2 and D-2, Madison Building		650
c. Program for Energy Conservation		205
d. Safety Improvements, Compact Bookstack Installation		200
3. Restoration of P.L. 99-177 Sequestration		249
a. Basic Classified		45
b. Overtime		24
c. General Annual Repairs and Alterations		12
d. Elevator Repairs and Improvements		7
e. Maintenance of Air Conditioning Systems		25
f. Exterior Pointing and Caulking		9
g. Miscellaneous Improvements		50
h. Supplies and Materials		63
i. Material Handling and Cleaning Equipment		6
j. Movable Partitions		8
D. Program Decreases		...
II. Net Increase/Decrease Requested		1,652
III. Total Appropriation Request, 1987	133	7,188

ARCHITECT OF THE CAPITOL

Library Buildings and Grounds

Program and Financing (in thousands of dollars)

Identification code 01–0155–0–1–801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	8,642	38,849	11,071
	Financing:			
21.40	Unobligated balance available, start of year	−82,176	−79,264	−46,200
24.40	Unobligated balance available, end of year	79,264	46,200	42,317
25.00	Unobligated balance lapsing	69		
40.00	**Budget authority (appropriation)**	**5,799**	**5,785**	**7,188**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	8,642	38,849	11,071
72.40	Obligated balance, start of year	1,074	1,717	484
74.40	Obligated balance, end of year	−1,717	−484	
77.00	Adjustments in expired accounts	−23		
90.00	Outlays	7,976	40,082	11,555

Object Classification (in thousands of dollars)

Identification code 01–0155–0–1–801		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	3,361	3,519	3,566
11.5	Other personnel compensation	806	804	812
11.9	Total personnel compensation	4,167	4,323	4,378
12.1	Personnel benefits: Civilian	467	474	496
22.0	Transportation of things	1		
24.0	Printing and reproduction	1		
25.0	Other services	3,505	33,519	5,658
26.0	Supplies and materials	396	420	420
31.0	Equipment	88	95	95
32.0	Lands and structures	17	18	24
99.9	Total obligations	8,642	38,849	11,071

Personnel Summary

Total number of full-time permanent positions	133	133	133
Total compensable workyears:			
Full-time equivalent employment	131	133	133
Full-time equivalent of overtime and holiday hours	18	18	17

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	5,799	5,785	7,188
Outlays	7,976	40,082	11,555
Reductions pursuant to P.L. 99–177:			
Budget authority		−249	
Outlays		−228	−21
Total:			
Budget authority	5,799	5,536	7,188
Outlays	7,976	39,854	11,534

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 01-0155-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−249	....
Financing:			
40.00 **Budget authority (appropriation)**	....	−249	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−249	....
72.40 Obligated balance, start of year	....	....	−21
74.40 Obligated balance, end of year	....	21	....
90.00 Outlays	....	−228	−21

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OBJECT CLASSIFICATION

[In thousands of dollars]

Item	1985 actual	1986 estimate	1987 estimate
25.0 Other services:			
General annual repairs	55	80	80
Maintenance and repair, air-conditioning and refrigeration system	126	168	168
Maintenance and repair, elevators	40	44	44
Exterior pointing and caulking	60	63	63
Fire protection improvements to Jefferson and Adams buildings	10	3	....
Program for energy conservation	1	177	305
Restoration of Jefferson and Adams Buildings	2,799	32,650	3,683
Miscellaneous improvements	41	252	200
Renovation of 2 elevators, Jefferson Building	4	1	....
Renovation of the West Exterior Terrace and steps, Jefferson Building	367	81	....
Installation of Elevators, A-2 and D-2, Madison Building	....	....	650
Replacement of fire and life safety systems central processor	....	....	265
Training	2	....	....
Safety improvements, compact bookstack installations	....	....	200
Total, other services	3,505	33,519	5,658

[1] This table does not include reductions pursuant to P.L. 99-177.

Botanic Garden
Appropriation Summary

			Positions	Amount
1986 Appropriation in annual act			57	$2,188,000
Sequestration pursuant to P.L. 99-177			...	(-) 94,000
Total appropriation 1986 revised			57	$2,094,000
	Positions	Amount		
1986 Nonrecurring Deductions				
Bartholdi Fountain Repair	...	$ 75,000		
Total 1986 Nonrecurring Deductions			...	(-)75,000
Total 1987 Base			57	$2,019,000
Increases				
Restoration of P.L. 99-177 Sequestration				
Personnel Compensation			...	$ 94,000
Mandatory Items				
Within-grade Increases, Wage Board Employees	...	2,650		
Contribution to Retirement Fund	...	8,000		
Total Mandatory Items			...	10,650
Annual Recurring Maintenance				
Supplies and Materials	...	2,000		
Equipment, Botanic Garden Stock	...	3,000		
General Annual Repairs	...	9,000		
Communication Services	...	600		
Purchase of Electrical Energy	...	8,750		
Total Annual Recurring Maintenance			...	23,350

Botanic Garden
Appropriation Summary
(continued)

	Positions	Amount	Positions	Amount
Nonrecurring Items				
Cyclical Maintenance				
Items deferred in fiscal year 1986				
Replacement of Delivery Truck	...	$ 9,000		
Total, Cyclical Maintenance	...	$ 9,000		
Continuing and Initiating Other Programs				
New items requested in fiscal year 1987				
Installation of Conservatory Skylights	...	85,000		
Entrance Improvements, Conservatory	...	50,000		
Total, Continuing and Initiating Other Programs	...	$135,000		
Total Nonrecurring Items			...	$ 144,000
Total Increases			...	272,000
Total Estimate for 1987			57	$2,291,000

TITLE II
SALARIES AND EXPENSES, BOTANIC GARDEN -- (Net Increase for 1987......$ (+)197,000)

1986 Appropriation in annual act	$2,188,000
Sequestration pursuant to P.L. 99-177	(-) 94,000
Total appropriation 1986 revised	$2,094,000

Deductions - Nonrecurring Items

Bartholdi Fountain Repair	(-) 75,000
Base for 1987	$2,019,000

Increases

RESTORATION OF P.L. 99-177 SEQUESTRATION

Personnel compensation	$94,000

MANDATORY ITEMS

Wage board within-grade increases	2,650
Contribution to retirement fund	8,000
Total Increase - MANDATORY ITEMS	$10,650

Estimate 1987
Botanic Garden

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS

Supplies and materials increased from $48,000 to $50,000.................... $ 2,000

Costs under this allotment continue to rise due to inflation. The 5% increase of $2,000 will bring the allotment in line with current expenditure requirements.

This allotment provides all miscellaneous supplies and materials for the Main Garden, Nursery, Conservatory and office, including electrical supplies, flower pots and tubs, gas and oil for motor vehicles, mowers and tractors, hardware and tools, labels and boxes, manure, fertilizers, insecticides, fungicides, scalecides, medical and office supplies, paints and brushes, periodicals and books, towels, soap and cleaning supplies.

Equipment, Botanic Garden stock increased from $52,000 to $55,000........... 3,000

This allotment provides for the purchase of moss, soil and soil conditioners, mulching materials and charcoal, miscellaneous equipment such as garden tools, hoses, and hand mowers, herbaceous perennials and other hardy plants and trees for the outdoor garden sites, seasonal exhibition plants and seeds, flowering stock plants and stock plants for use on a year-round basis for cut flowers and decorations.

Capitol Grounds requirements, as well as office and Committee Room requirements, for plant materials are provided under this allotment.

The inflationary increase requested for 1987 is required to meet the rising cost of items procured under this allotment.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

General Annual Repairs increased from $21,000 to $30,000.................... $ 9,000

The last increase that was provided for annual recurring repairs was in fiscal year 1978. The requested increase of $9,000 will bring the allotment in line with current requirements.

This item covers the cost of annual repair and maintenance of the 16 greenhouses at Poplar Point Nursery, the Main Conservatory and office buildings, two brick boiler houses at the Nursery, such motor equipment as trucks, tractors, bulldozer, and all other equipment of the gardens.

Communication services increased from $1,000 to $1,600...................... 600

This allotment provides primarily for the cost of telephone services, and was established in fiscal year 1939. It was increased to the current level, $1,000, in fiscal year 1983. The amount requested, $1,600, will bring this allotment to a current cost level.

Purchase of Electrical Energy increased from $24,250 to $33,000............. 8,750

This allotment covers the annual cost of electric service at Poplar Point Nursery and provides electric current for lighting and power for the pumps at the Nursery, which circulate water in the heating system serving the greenhouses at the Nursery.

The increase of $8,750 requested for 1987 will bring this allotment in alignment with current expenditure requirements based on actual usage in fiscal year 1985.

Increases (continued)

OTHER INCREASES - ANNUAL RECURRING ITEMS (continued)

Travel: requested increase in limitation

Language included in the Continuing Appropriations, 1982, Public Law 97-51, made technical changes to the Botanic Garden appropriations language. These changes simplified the language. One of the items that had been carried in the appropriations language before P.L. 97-51 was a limitation on travel, "... traveling expenses, including bus fares, not to exceed $275;..." This limitation still exists.

Historically, the U.S. Botanic Garden has been authorized to incur expenses for travel related to the acquisition of plant materials and direct communication with other botanic gardens. As an example, for the fiscal year ending June 30, 1931, Public Law No. 311, 71st Congress included "...traveling expenses and per diem in lieu of subsistence of the director and his assistants not to exceed $975; street-car fares not exceeding $25; ..." The current limitation, $275, has been in effect since the fiscal year ending June 30, 1939, and the amount actually appropriated for travel has been at the $150 level since the fiscal year ending June 30, 1944.

It is requested to increase the limitation to $1,000. This would permit the Botanic Garden staff to accomplish their duties towards the plant collections by being able to travel to other institutions and review other collections. The amount appropriated, $150, can remain at the current level. Additional costs would be absorbed within the Botanic Garden appropriation. To accomplish this request language has been added to the Botanic Garden appropriation as follows: "... traveling expenses, hereafter not to exceed $1,000;".

Total Increase - ANNUAL RECURRING ITEMS........................ $23,350

Estimate 1987
Botanic Garden

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Cyclical Maintenance
Items deferred in fiscal year 1986

Replacement of delivery truck.. $ 9,000

An allotment of $9,000 is requested for 1987 for the purchase of one new delivery truck. These funds were requested and denied in fiscal year 1986. This truck is required for delivery of plant materials, potted plants, cut flowers and centerpieces to the Capitol and the Legislative group of buildings and for the delivery of show plants, replacement plants and orchid plants on a regular basis to the Conservatory building.

It is proposed to use the existing delivery truck as a replacement for the storeroom truck, which is a 1969 model and cannot be repaired any longer. Although the 1975 delivery truck has had extensive repairs, the storeroom usage puts less demand on the vehicle.

Total Increase - Cyclical Maintenance.......................... $ 9,000

Continuing and Initiating Other Programs
New items requested in fiscal year 1987

Installation of Conservatory Skylights.................................... 85,000

The proposed project is for the addition of skylights in the two exhibition halls at the Conservatory.

The proposed skylights are needed to increase the light in both of the exhibition galleries. These galleries are currently too dark for any plant to live for an extended period of time unless it is placed near one of the doors or adjacent to the connecting house.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs
New items requested in fiscal year 1987

Installation of Conservatory Skylights (continued)

Skylights were first proposed by Bennett, Parsons, and Frost, the consulting architects for the Conservatory. These can be seen in copies of the drawings as two rectangular squares on either end of the building. These galleries must have more light to not only maintain the plants which are displayed in them during major shows, but to allow their use for plant displays, plant society shows, and other related functions throughout the year.

Entrance Improvements, Conservatory.. $ 50,000

Cost estimates have been prepared for the modifications of the main entrance, including glazing improvements, and an information/guard station.

Replacement of the aluminum doors and frames and the interior glazing is necessary for proper winter environmental control in the Subtropical and Palm Houses. This work is necessary to maintain the temperature difference between the two houses at night and during the day when cool crops are displayed in the Subtropical House. This control was part of the original design, and has become more critical now that the Subtropical House is being used for exhibition twelve months of the year.

Increases (continued)

OTHER INCREASES - NONRECURRING ITEMS (continued)

Continuing and Initiating Other Programs (continued)
New items requested in fiscal year 1987 (continued)

Entrance Improvements, Conservatory (continued)

The Main Entrance modifications are necessary to accommodate the over 2 million visitors annually and still provide an airlock during the winter to prevent cold drafts on the plants. The current entrance will also not allow ease of access for handicapped visitors. When this modification is made, a new location will be required for the informational handoute. This is to be incorporated into a central desk which will also serve as a guard station. The old metal desk and chair, formerly used by the guards, has been removed to present a more professional appearance. This station will maintain that image and provide a central location for dispensing visitor information.

The estimated cost of this work is $50,000.

Total Increase - NONRECURRING ITEMS	$144,000	
TOTAL INCREASES		(+) $ 272,000
Total Estimate for 1987		$2,291,000

Estimate 1987
Botanic Garden

Objectives

This appropriation provides for the care and upkeep of the Conservatory, gardens and grounds, including the Poplar Point Nursery.

At the main gardens, there are a large Main Conservatory, with its collections of tropical and subtropical plants, the large outdoor garden, office building and storage sheds. At Poplar Point there is a nursery used for the growing of plants for exhibition at the Conservatory and plant materials to help meet landscape demands for the Botanic Garden and the Capitol Grounds. There are 16 greenhouses and 2 boiler houses located at Poplar Point.

The Architect of the Capitol has been serving as Acting Director since July 3, 1934, under the direction of the Joint Committee on the Library.

A regular force of 57 employees is requested for 1987, for carrying on the work of the gardens, as follows:

6	Horticultural workers at the Conservatory.
27	Horticultural workers and heating attendants for the 16 greenhouses at Poplar Point Nursery.
5	Horticultural workers for growing nursery stock at Poplar Point Nursery.
1	Horticultural worker for outside gardening work at the Conservatory.
7	Mechanics (1 carpenter, 1 painter, 1 steamfitter, 1 glazier, 1 maintenance foreman, 1 assistant maintenance foreman, 1 storekeeper).
1	Laborer for general cleaning.
3	Heating and ventilating attendants in the Conservatory.
7	Supervisory and clerical (1 executive director, 2 horticulturists, 1 botanist, 1 office supervisor, 2 clerks).

ITEMS UNDER WHICH NO CHANGES OCCUR

Travel	$ 150
Transportation of Things	50
Penalty Mail	1,600
Laundry	100
Miscellaneous Improvements	20,000
Annual Care of Grounds	2,000
Annual Propane Gas	750

Schedule A

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	FY 85 ACTUAL *		FY 86 ESTIMATE **		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:								
Botanic Garden	55	2,064	57	2,094	57	2,291	0	197
Total	55	2,064	57	2,094	57	2,291	0	197
2. Breakdown by Object Class:								
11 Personnel Compensation		1,588		1,654		1,751		97
12 Personnel Benefits		187		194		202		8
13 Benefits to Former Personnel								
21 Travel								
22 Transportation of Things								
23 Rent, Communications and Utilities		33		28		37		9
24 Printing and Reproduction								
25 Other Services		92		116		185		69
26 Supplies and Materials		76		48		50		2
31 Equipment		86		52		64		12
32 Land and Structures		2		2		2		0
42 Insurance Claims and Indemnities								
Total		2,064		2,094		2,291		197

* Includes Obligations from Prior Year "No Year" Authority
** Includes Sequestration of Funds Pursuant to Public Law 99-177

Schedule B

ARCHITECT OF THE CAPITOL
BY APPROPRIATION AND OBJECT CLASS

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						TOTAL INCREASES	
					STAFF LEVEL INCREASES		OTHER INCREASES *		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Appropriation:												
Botanic Garden		11		23				238				272
Total		11		23				238				272
2. Breakdown by Object Class:												
11 Personnel Compensation		3						94				97
12 Personnel Benefits		8										8
13 Benefits to Former Personnel												
21 Travel												
22 Tranrportation of Things												
23 Rent, Communications and Utilities				9								9
24 Printing and Reproduction												
25 Other Services				9				135				144
26 Supplies and Materials				2								2
31 Equipment				3				9				12
32 Land and Structures												
42 Insurance Claims and Indemnities												
Total		11		23				238				272

* Includes Restoration of P. L. 99-177 Sequestration Items, Nonrecurring Cyclical Maintenance and Continuing and Initiating Other Program Items

11.13

Schedule C

ARCHITECT OF THE CAPITOL
Botanic Garden

Detailed Analysis of Change by Appropriation

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	57	2,188
Plus: Supplemental for programs		...
Minus: Sequestration pursuant to P.L. 99-177		- 94
Nonrecurring costs		- 75
Budget Base, 1986	57	2,019
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		11
1. Within-grade Increases		3
2. Contribution to Retirement Fund		8
B. Price Level Changes		23
1. Supplies and Materials		2
2. Equipment, Botanic Garden Stock		3
3. General Annual Repairs		9
4. Purchase of Electrical Energy		9
C. Program Increases		
1. Staff Level Increases		...
2. Other Program Increases		144
a. Replacement of Delivery Truck		9
b. Installation of Conservatory Skylights		85
c. Entrance Improvements to Conservatory		50
3. Restoration of P.L. 99-177 Sequestration		94
a. Basic Classified		70
b. Overtime		24
D. Program Decreases		...
II. Net Increase/Decrease Requested		272
III. Total Appropriation Request, 1987	133	2,291

ARCHITECT OF THE CAPITOL

Botanic Gardens

Program and Financing (in thousands of dollars)

Identification code 09-0200-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	2,064	2,337	2,293
	Financing:			
21.40	Unobligated balance available, start of year	−197	−151	−2
24.40	Unobligated balance available, end of year	151	2	
25.00	Unobligated balance lapsing	62		
40.00	**Budget authority (appropriation)**	**2,080**	**2,188**	**2,291**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	2,064	2,337	2,293
72.40	Obligated balance, start of year	132	210	127
74.40	Obligated balance, end of year	−210	−127	
77.00	Adjustments in expired accounts	−3		
90.00	Outlays	1,983	2,420	2,420

Object Classification (in thousands of dollars)

Identification code 09-0200-0-1-801		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	1,314	1,450	1,453
11.3	Other than full-time permanent	19	10	10
11.5	Other personnel compensation	255	288	288
11.9	Total personnel compensation	1,588	1,748	1,751
12.1	Personnel benefits: Civilian	187	194	202
23.3	Communications, utilities, and miscellaneous charges	33	28	37
25.0	Other services	93	265	137
26.0	Supplies and materials	76	48	50
31.0	Equipment	86	52	64
32.0	Lands and structures	2	2	2
99.9	Total obligations	2,065	2,337	2,293

Personnel Summary

Total number of full-time permanent positions	57	57	57
Total compensable workyears:			
Full-time equivalent employment	56	58	58
Full-time equivalent of overtime and holiday hours	6	7	7

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	2,080	2,188	2,291
Outlays	1,983	2,420	2,420
Reductions pursuant to P.L. 99-177:			
Budget authority		−94	
Outlays		−89	−5
Total:			
Budget authority	2,080	2,094	2,291
Outlays	1,983	2,331	2,415

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 09-0200-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−94	....
Financing:			
21.40 Unobligated balance available, start of year	....	....	....
24.40 Unobligated balance available, end of year	....	....	....
25.00 Unobligated balance lapsing	....	....	....
40.00 **Budget authority (appropriation)**	....	−94	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−94	....
72.40 Obligated balance, start of year	....	....	−5
74.40 Obligated balance, end of year	....	5	....
77.00 Adjustments in expired accounts	....	....	....
90.00 Outlays	....	−89	−5

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

SUPPLEMENTAL ESTIMATES

FISCAL YEAR 1986

ARCHITECT OF THE CAPITOL

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden)
Comparative Summary of Appropriations
and Appropriation Estimates

Appropriation	1986 Enacted	Sequestration Pursuant to P.L. 99-177	1986 Revised Appropriation	Proposed Program Supplemental	Combined Amounts Fiscal Year 1986	New Budget Authority Estimates Fiscal Year 1987	Fiscal Year 1987 Estimate Compared with Fiscal Year 1986 Combined
Title I:							
Salaries, Office of the Architect of the Capitol..........................	$ 5,417,000	$ 233,000	$ 5,184,000	.....	$ 5,184,000	$ 5,606,000	$(+) 422,000
Contingent Expenses......................	100,000	4,000	96,000	.....	96,000	235,000	(+) 139,000
Capitol Buildings........................	10,989,000[1]	473,000	10,516,000[1]	$ 8,000,000	18,516,000[1]	14,085,000	(-) 4,431,000
Capitol Grounds..........................	3,510,000	151,000	3,359,000	7,675,000	11,034,000	3,317,000	(-) 7,717,000
Senate Office Buildings..................	19,724,000[2]	848,000	18,876,000[2]	.....	18,876,000[2]	25,373,000	(+) 6,497,000
House Office Buildings...................	22,088,000	950,000	21,138,000	.....	21,138,000	27,336,000	(+) 6,198,000
Capitol Power Plant......................	23,495,000[3]	1,010,000	22,485,000[3]	2,000,000	24,485,000[3]	26,414,000[3]	(+) 1,929,000
Total, Architect of the Capitol...	85,323,000	3,669,000	81,654,000	17,675,000	99,329,000	102,366,000	(+) 3,037,000
Title II:							
Library Buildings and Grounds:							
Structural and Mechanical Care.......	5,785,000	249,000	5,536,000	.....	5,536,000	7,188,000	(+) 1,652,000
Total, Architect of the Capitol...	91,108,000	3,918,000	87,190,000	17,675,000	104,865,000	109,554,000	(+) 4,689,000
Title II:							
Salaries and Expenses, Botanic Garden...	2,188,000	94,000	2,094,000	.....	2,094,000	2,291,000	(+) 197,000
Total, Architect of the Capitol and Botanic Garden............	$93,296,000	$4,012,000	$89,284,000	$17,675,000	$106,959,000	$111,845,000	$(+) 4,886,000

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[1] Includes 1986 reappropriation of $109,000 for Renovations to Press Areas.
[2] Includes 1986 reappropriation of $561,000 for Senate Annex Demolition.
[3] Excludes $1,905,000 estimated reimbursement for furnishing chilled water and steam.

LEGISLATIVE - ARCHITECT OF THE CAPITOL
(Including Botanic Garden and Excluding Senate Items)
Comparative Summary of Appropriations
and Appropriation Estimates

Appropriation	1986 Enacted	Sequestration Pursuant to P.L. 99-177	1986 Revised Appropriation	Proposed Program Supplemental	Combined Amounts Fiscal Year 1986	New Budget Authority Estimates Fiscal Year 1987	Fiscal Year 1987 Estimate Compared with Fiscal Year 1986 Combined
Title I:							
Salaries, Office of the Architect of the Capitol..........................	$ 5,417,000	$ 233,000	$ 5,184,000	.....	$ 5,184,000	$ 5,606,000	$(+) 422,000
Contingent Expenses....................	100,000	4,000	96,000	.....	96,000	235,000	(+) 139,000
Capitol Buildings..........................	10,989,000[1]	473,000	10,516,000[1]	$ 8,000,000	18,516,000[1]	14,085,000	(-) 4,431,000
Capitol Grounds..........................	3,510,000	151,000	3,359,000	7,675,000	11,034,000	3,317,000	(-) 7,717,000
House Office Buildings..................	22,088,000	950,000	21,138,000	.....	21,138,000	27,336,000	(+) 6,198,000
Capitol Power Plant......................	23,495,000[2]	1,010,000	22,485,000[2]	2,000,000	24,485,000[2]	26,414,000[2]	(+) 1,929,000
Total, Architect of the Capitol...	65,599,000	2,821,000	62,778,000	17,675,000	80,453,000	76,993,000	(-) 3,460,000
Title II:							
Library Buildings and Grounds:							
Structural and Mechanical Care.......	5,785,000	249,000	5,536,000	.....	5,536,000	7,188,000	(+) 1,652,000
Total, Architect of the Capitol...	71,384,000	3,070,000	68,314,000	17,675,000	85,989,000	84,181,000	(-) 1,808,000
Title II:							
Salaries and Expenses, Botanic Garden...	2,188,000	94,000	2,094,000	.....	2,094,000	2,291,000	(+) 197,000
Total, Architect of the Capitol and Botanic Garden............	$73,572,000	$3,164,000	$70,408,000	$17,675,000	$ 88,083,000	$ 86,472,000	$(-) 1,611,000

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[1] Includes 1986 reappropriation of $109,000 for Renovations to Press Areas.
[2] Excludes $1,905,000 estimated reimbursement for furnishing chilled water and steam.

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Several Program Supplemental Estimates of Appropriations for the fiscal year 1986 totaling $17,675,000 have been requested in the 1987 Budget, as follows:

Capitol Buildings	
Replacement of PCB Transformers............................	$ 8,000,000
Capitol Grounds	
Improvements, East Front Plaza............................	7,675,000
Capitol Power Plant	
Purchase of Electrical Energy............................	2,000,000
Total..	$17,675,000

Following are the individual justifications of the respective requests.

Capitol Buildings
Replacement of PCB Transformers.. $ 8,000,000

The Environmental Protection Agency (EPA) published regulations (40 CFR Part 761) in the Federal register on July 17, 1985 concerning the disposal of hazardous PCB's. This regulated the use, repair and disposal of electrical transformers containing polychlorinated biphenyls (PCB's). Since 1929 PCB's have been added to the cooling oils in transformers to make them less flammable. The health hazards of PCB's are now known especially when the people are exposed tc oxidized (burned) PCB products. The EPA has banned the use of PCB filled network transformers with secondary voltages of 480 volts. The EPA has selected transformers of this voltage because of higher fire hazards associated with them. Transformers of this type must be removed from service by October 1, 1990. In August 1985 the Chairman of the Senate Committee and Rules and Administration recommended that a PCB replacement program begin immediately. Letters were sent in September 1985 to the Chairman of the Senate Committee on Appropriations and the House Subcommittee on Legislative Branch Appropriations requesting that funds be included in the regular Fiscal Year 1986 Appropriation Bill. As no action was taken at that time, we are again requesting these funds.

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Capitol Buildings (continued)

Replacement of PCB Transformers (continued)

Presently, we have one hundred twenty five transformers that contain PCB's in the Capitol Complex (including the Capitol Power Plant and the Supreme Court) with both 480V and 208V secondaries. None of the transformers are wired with the pressure temperature safety devices connected to trip the circuit breaker serving them.

There are two approved methods of handling the PCB problem: retrofilling and replacement. The EPA recognizes the process of retrofilling PCB transformers with non PCB liquids to obtain readings in the 500 PPM (parts per million) range. However, transformers with more than 50 PPM are considered to be PCB contaminated transformers. Present industry experience in retrofilling has not been successful. Initial flushing removes much of the PCB's so that the transformer may test relatively low PCB content. However, retesting later indicates that additional PCBs have leaked into the coolant from the core and coils in the transformer tank. Repeated flushings become uneconomical due to the cost of disposing of the PCB contaminated flushing material. Most of the existing transformers that service the Capitol Hill complex are of an age that warrants their replacement in the near future regardless of the PCB problem. It is therefore proposed to replace rather than retrofill all PCB transformers.

The EPA also requires electrical protection for all PCB transformers. This protection is recommended as good practice for all transformer installations and has been included as part of this program.

The high voltage cable feeding these transformers is single conductor paper and lead. This consists of a copper conductor insulated with oil filled paper with an outer jacket of lead. No tests have been made to determine if the oil in the cable is contaminated with PCBs. There is no practical way to determine this without destroying the cable. Since this cable enters the high voltage switch on the transformer which is filled with PCBs, it is probable that some length of cable at the transformer switch is contaminated. This cable will be replaced as part of the transformer replacement program.

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Capitol Buildings (continued)

Replacement of PCB Transformers (continued)

It is recommended to immediately begin the replacement of all PCB transformers that are actually located within Capitol Hill buildings. There are three such buildings: the Rayburn Building (16 transformers), House Office Building Annex No. 2 (4 transformers) and the Madison Library of Congress Building (16 transformers). These thirty six transformers are all of the high voltage, 480V secondary distribution system type.

At the present time, there is nearly a one-year lead time between ordering new transformers and the delivery and installation time. For this reason, it is necessary to begin this program as soon as possible. Funds will be requested in subsequent years to handle the replacement of the other transformers. At the present time, disposal costs indicate that approximately $18 - 26 million will be required for the total program.

In addition, this work is highly specialized and should be undertaken only by qualified contractors. The potential hazards of a PCB spill or fire necessitate that we seek the most qualified assistance. It is therefore requested that these funds be appropriated without regard to Section 3709 of the Revised Statutes, as amended, in order to be able to pre-select contractors from whom to solicit proposals for the work. In addition, this will be a multi-year project, and the funds should be appropriated on a "No Year" basis.

Capitol Grounds

Improvements, East Front Plaza.. $ 7,675,000

Senate Report No. 99-111, accompanying H.R. 2942, Legislative Branch Appropriations, 1986, (P.L. 99-151, approved November 13, 1985) contains the following paragraph under Architect of the Capitol, Capitol Grounds:

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Capitol Grounds (continued)
Improvements, East Front Plaza (continued)

> "The Committee also recommends a total of $725,000 for the procurement and installation of hydraulic security barriers at vehicular entrances to the Capitol grounds. These barriers will replace the unsightly garbage trucks and other service vehicles that presently restrict vehicular access to the Capitol grounds and will improve security. Of the amount provided, $230,000 is to be derived from funds previously appropriated for the resurfacing of the Capitol Plaza."

The Conference Report (99-321) agreed to the following language to be inserted concerning the proposed project:

> "of which $495,000 shall be available until expended for the procurement and installation of hydraulic security barriers at vehicular entrances to the Capitol Grounds, subject to the approval of the design development drawings by the House and Senate Committees on Appropriations"

This provision results from a study conducted by the Architect's office at the request of the Senate Appropriations Committee and the Subcommittee on Public Buildings and Grounds of the House Committee on Public Works and Transportation. The study was directed to include security provisions as well as landscaping of the East Plaza upon removal of parking as recommended by the 1981 Master Plan for the Capitol.

The Chairman of the House Committee on Public Works and Transportation has introduced H.R. 3066 which would authorize appropriation of $8.4 million for both landscaping and security provisions listed above. That proposed legislation was approved by the Subcommittee and is now under consideration by the full Committee.

It is requested that the balance of the $8.4 million that has been proposed to be authorized be appropriated, subject to authorization, to complete the total security and landscape enhancement project on the East Front Plaza.

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Capitol Power Plant Purchase of electrical energy..	$ 2,000,000

The total requested, $2,000,000, is a fiscal year 1986 program supplemental for the purchase of electrical energy from the Potomac Electric Power Company.

The $2,000,000 is needed to augment our fiscal year 1986 appropriation of $16,170,000 for electrical energy, thereby requiring the current estimated amount of $18,170,000. This amount is based on a projected procurement of 302,438,603 kilowatt hours of electrical energy at an average cost of 5.9923 cents per kilowatt hour, including demand charges, surcharges, and fuel adjustment charges.

No electrical energy rate increase has been projected for fiscal year 1986. The 1986 increase of $2,000,000 is based on an anticipated 4% increase (11,632,254) in consumption of kilowatt hours. This projected increase in consumption is in line with the past several years when consumption increased by 3.99% in fiscal year 1985 and 3.6% in fiscal year 1984.

This request is the first increase in electrical energy since fiscal year 1983. The 1983 request was based on projected consumption of 270,139,073 kilowatt hours at an average rate of approximately 6 cents per kilowatt hour. Though actual consumption in fiscal year 1983 was 273,906,239 kilowatt hours and continued to escalate to 290,806,349 kilowatt hours in fiscal year 1965 the average rate per kilowatt hour had remained below our projection until fiscal year 1985 when it averaged 5.9923 cents.

SUPPLEMENTAL ESTIMATES, FISCAL YEAR 1986

Capitol Power Plant (continued)
Purchase of electrical energy (continued)

The following table shows, by kilowatt hours, the fiscal year 1985 actual and projected fiscal year 1986 use of electrical energy for each facility.

Building or Unit	Actual Kilowatt Hours Fiscal Year 1985	Estimated Kilowatt Hours Fiscal Year 1986
Capitol Building	15,774,621	16,405,606
Dirksen Senate Office Building	12,071,240	12,554,090
Russell Senate Office Building	8,782,611	9,133,915
Hart Senate Office Building	22,656,670	23,562,937
Senate Annex (former Plaza Hotel Building)	580,140	603,346
Senate Annex (former Immigration Building)	454,500	472,680
Rayburn House Office Building	28,753,150	29,903,276
Longworth House Office Building	7,468,640	7,767,386
Cannon House Office Building	7,714,900	8,023,496
House Annex #1 (former Congressional Hotel)	1,854,700	1,928,888
House Annex #2 (former FBI Building)	12,269,990	12,760,790
501 First Street, S.E.	130,050	135,252
Library of Congress, Thomas Jefferson Building	10,746,780	11,176,651
Library of Congress, John Adams Building	9,456,340	9,834,594
James Madison Memorial Building	58,732,100	61,081,384
Senate Garage	1,338,100	1,391,624
Capitol Power Plant	86,445,910	89,903,746
Street Lighting, Capitol Grounds	272,385	283,280
Miscellaneous, Including Traffic Signals, Capitol Grounds	740,422	770,038
400 North Capitol (Senate Computer Facility)	4,563,100	4,745,624
Total	290,806,349	302,438,603

LIBRARY OF CONGRESS

LIBRARY OF CONGRESS
Comparative Summary of Appropriations and Appropriation Estimates

TABLE I

	1986 Budget Allowed	1986 Budget Adjusted G/R/H	1987 Estimate	1987 Increases: Recovery G/R/H	1987 Current Level Increases: Restoration of base cut	Current Level	Subtotal	Growing Workload	Total	% Inc.
Salaries and Expenses, Library of Congress:										
Mandatory items	$ ----	$ ----	$ 4,065,784	$ ----	$2,631,297	$ 1,434,487	$ 4,065,784	$ ----	$ 4,065,784	
Purchase of books	4,717,000	4,091,000	4,892,000	626,000	----	175,000	175,000	----	801,000	19.60
Preparation of books	44,215,314	42,935,314	45,000,674	1,280,000	210,000	-34,753	175,207	610,153	2,065,360	4.81
Cataloging distribution service	8,758,917	8,317,917	8,910,763	441,000	28,300	-76,454	-48,154	200,000	592,846	7.13
Research and reader services	27,334,585	26,484,585	27,531,725	850,000	21,600	5,664	27,264	169,876	1,047,140	3.95
Preservation of library materials	6,362,433	5,762,433	7,046,633	600,000	647,700	36,500	684,200	----	1,284,200	22.28
Automated systems support .	17,552,818	16,352,818	20,268,581	1,200,000	3,400	95,265	98,665	2,617,098	3,915,763	23.94
Central support services ..	28,249,073	27,340,073	29,909,980	909,000	735,300	211,500	946,800	714,107	2,569,907	9.40
American Folklife Center ..	856,860	833,860	912,860	23,000	32,900	23,100	56,000	----	79,000	9.47
Total	$138,047,000	$132,118,000	$148,539,000	$5,929,000	$4,310,497	$ 1,870,269	$ 6,180,766	$4,311,234	$16,421,000	12.43
Offsetting Collections	-4,300,000	-4,122,000	-4,700,000	-178,000	----	-400,000	-400,000	----	-578,000	
Total, LC	$133,747,000	$127,996,000	$143,839,000	$5,751,000	$4,310,497	$ 1,470,269	$ 5,780,766	$4,311,234	$15,843,000	12.38
Salaries and Expenses, Copyright Office	17,631,000	16,905,000	18,428,000	726,000	110,000	257,799	367,799	429,201	1,523,000	9.01
Offsetting Collections	-6,750,000	-6,492,000	-7,450,000	-258,000	----	-550,000	-550,000	-150,000	-958,000	
	10,881,000	10,413,000	10,978,000	468,000	110,000	-292,201	-182,201	279,201	565,000	5.42
Salaries and Expenses, Books for the Blind and Physically Handicapped	33,761,000	32,309,000	38,047,000	1,452,000	2,753,226	2,091,135	4,844,361	241,639	6,538,000	20.23

1.

LIBRARY OF CONGRESS
Comparative Summary of Appropriations and Appropriation Estimates   TABLE I   2.

				1987 Increases						
					1987 Current Level Increases					
	1986 Budget Allowed	1986 Budget Adjusted G/R/H	1987 Estimate	Recovery G/R/H	Restoration of base cut	Current Level	Subtotal	Growing Workload	Total	% Inc.
Collection and Distribution of Library Materials (Special Foreign Currency Program)	$ 832,000	$ 796,000	$ 390,000	$ 36,000	$ ----	$ -442,000	$ -442,000	$ ----	$ -406,000	-51.00
Furniture and Furnishings	891,000	853,000	2,252,000	38,000	----	428,900	428,900	932,100	1,399,000	107.16
F&F - R&R	----	----	13,731,000	----	----	13,731,000	13,731,000	----	13,731,000	
Total, F&F	891,000	853,000	15,983,000	38,000	----	14,159,900	14,159,900	932,100	15,130,000	1773.74
Total, Title II Budget ..	$191,162,000	$182,981,000	$222,187,000	$8,181,000	$7,173,723	$17,937,103	$25,110,826	$5,914,174	$39,206,000	21.43
Offsetting Collections ..	-11,050,000	-10,614,000	-12,150,000	-436,000	----	-950,000	-950,000	-150,000	-1,536,000	
Total, Title II	$180,112,000	$172,367,000	$210,037,000	$7,745,000	$7,173,723	$16,987,103	$24,160,826	$5,764,174	$37,670,000	21.85
Salaries and Expenses, Congressional Research Service - Title I	$ 38,963,000	$ 37,288,000	$ 44,010,000	$1,675,000	$3,282,787	$ 874,228	$ 4,157,015	$ -889,985	$ 6,722,000	18.03
Total Budget	$230,125,000	$220,269,000	$266,197,000	$9,856,000	$10,456,510	$18,811,331	$29,267,841	$6,804,159	$45,928,000	20.85
Offsetting Collections ..	-11,050,000	-10,614,000	-12,150,000	-436,000	----	-950,000	-950,000	-150,000	-1,536,000	
TOTAL appropriations ..	$219,075,000	$209,655,000	$254,047,000	$9,420,000	$10,456,510	$17,861,331	$28,317,841	$6,654,159	$44,392,000	21.17

2.

LIBRARY OF CONGRESS
Summary of Permanent Budgeted Positions

TABLE II

	1986 Total Number	1987 Total Number	Increase or Decrease
Salaries and Expenses, Library of Congress:			
Purchase of books	----	----	--
Preparation of books	1,284	1,300	+ 16
Cataloging distribution service	191	191	--
Research and reader services	800	800	--
Preservation of library materials	106	106	--
Automated systems support	181	181	--
Central support services	690	696	+ 6
American Folklife Center	16	16	--
Total, Library of Congress	3,268	3,290	+ 22
Salaries and Expenses, Copyright Office	561	576	+ 15
Salaries and Expenses, Books for the Blind and Physically Handicapped	117	121	+ 4
Collection and Distribution of Library Materials (Special Foreign Currency Program)	1	1	--
Total, Title II	3,947	3,988	+ 41
Salaries and Expenses, Congressional Research Service - Title I	860	884	+ 24
TOTAL	4,807	4,872	+ 65

LIBRARY OF CONGRESS

Total Funds Available - All Sources

	1985 actual	1986 enacted	P.L.99-177 G/R/H reduction	1986 revised	1987 estimate
Annual appropriation to the Library of Congress:					
Title II	$187,909,000	$180,112,000	-$ 7,745,000	$172,367,000	$210,037,000
Title I	40,333,000	38,963,000	- 1,675,000	37,288,000	44,010,000
	$228,242,000	$219,075,000	-$ 9,420,000	$209,655,000	$254,047,000
Receipts:					
Sale of catalog cards & publications	4,300,000	4,300,000	- 178,000	4,122,000	4,700,000
Copyright fees	6,000,000	6,000,000	- 258,000	5,742,000	6,500,000
Copyright licensing fees	----	750,000	- ----	750,000	950,000
Annual appropriations for Library Buildings to the Architect of the Capitol:					
Structural and Mechanical Care	5,799,000	5,785,000	- 249,000	5,536,000	7,188,000
Gift and Trust Funds	8,161,893	7,797,000	- 17,000	7,780,000	8,751,000
Reimbursable Program	26,608,652	26,020,000	- ----	26,020,000	26,020,000
TOTAL	$279,111,545	$269,727,000	-$10,122,000	$259,605,000	$308,156,000

LIBRARY OF CONGRESS

Number of Positions by Source of Funds, Fiscal Year 1986

	Title II	Title I	Total
Support from direct appropriations for regular authorized positions	3,947	860	4,807
Support from direct appropriations for temporary, part-time, and indefinite positions	134	36	170
Support from appropriated funds transferred from other Federal agencies	289	---	289
Total support from appropriated funds	4,370	896	5,266
Support from gift, trust, and service fee funds	148	---	148
Grand Total	4,518	896	5,414

LIBRARY OF CONGRESS

Statement of Receipts, Treasury Department General Fund Account

	1985 actual	1986 estimate	1987 estimate
Receipts from Special Foreign Currency Program participants	$ 18,000	$ 13,500	$ ----
Receipts from sale of catalog cards and publications	598,677	500,000	100,000
Receipts from Copyright fees	908,617	----	----
Other miscellaneous receipts	117,068	65,000	65,000
Total receipts into the general fund account	$ 1,642,362	$ 578,500	$ 165,000

Statement of Receipts, Payments to Copyright Owners*

Receipts from Fees, Jukebox and Cable Television	$103,833,288	$102,300,000	$102,300,000
Receipts from Interest on Investments in Public Debt Securities	7,932,543	7,700,000	7,700,000
Total receipts transferred to Payments to Copyright Owners	$111,765,831	$110,000,000	$110,000,000

*Funds are received by the Copyright Office and are disbursed at the direction of the Copyright Royalty Tribunal.

LIBRARY OF CONGRESS

New Positions Requested by Grade Level
Fiscal Year 1987

	Salaries and Expenses, LC	Copyright Office	Books for Blind & Physically Handicapped	Total Title II	Congressional Research Service	Total
GS-18	--	--	--	--	--	--
GS-17	--	--	--	--	--	--
GS-16	--	--	--	--	--	--
GS-15	--	--	--	--	--	--
GS-14	--	--	--	--	--	--
GS-13	4	--	--	4	--	4
GS-12	9	--	1	10	--	10
GS-11	1	--	--	1	3	4
GS-10	--	--	--	--	--	--
GS-9	--	--	--	--	10	10
GS-8	7	--	--	7	--	7
GS-7	--	9	1	10	2	12
GS-6	--	2	--	2	1	3
GS-5	1	--	2	3	6	9
GS-4	--	--	--	--	2	2
GS-3	--	4	--	4	--	4
GS-2	--	--	--	--	--	--
GS-1	--	--	--	--	--	--
Wage Board	--	--	--	--	--	--
TOTAL	22	15	4	41	24	65

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

	Total	Offsetting Collections	Regular Bill
1986 Budget Enacted	$138,047,000	$-4,300,000	$133,747,000
Less: Sequestration pursuant to P.L. 99-177	-5,929,000	-178,000	-5,751,000
1986 Revised	$132,118,000	$-4,122,000	$127,996,000
1987 Estimate	148,539,000	-4,700,000	143,839,000
Net increase	+ 16,421,000	-578,000	+ 15,843,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

1. MANDATORY ITEMS

Summary

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
A. Ingrades						+$1,174,322
B. Restoration of base cut - recovery of lapse						+ 2,631,297
C. Annualization of pay raises - foreign local staff						+ 156,600
D. Accident compensation						+ 103,565
Mandatory Items - Total						+$4,065,784

Current level .... + $4,065,784

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

1. MANDATORY ITEMS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
Current level						+ $4,065,784
A. Ingrades						
Funds are requested to cover within grade increases required in fiscal 1987.						+ $1,174,322
Salaries		$1,046,633				
Personnel benefits		127,689				
		$1,174,322				
B. Restoration of base cut - recovery of lapse						+ 2,631,297
Funds are requested to reduce the lapse from 6.99 percent to 4.5 percent.						
Salaries		$2,344,780				
Personnel benefits		286,517				
		$2,631,297				
C. Annualization of pay raises - for-ign local staff						+ 156,600
This increase is necessary to provide for annualization of the 1986 pay raises for the local staff in the Library of Congress Field Offices:						
Salaries		$ 144,800				
Personnel Benefits		11,800				
		$ 156,600				
D. Accident Compensation - reimbursement to Employees' Compensation Fund						+ 103,565
The Library's reimbursement to the Bureau of Employee's Compensation for benefits and other payments for fiscal 1985 is more than the amount budgeted for those purposes as follows:						
Cost		$ 394,253				
Available		-290,688				
		$ 103,565				

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

2. PURCHASE OF BOOKS

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Books (GENPAC)		$ 4,118,000	-$ 500,000		$ 3,618,000		$ 4,263,000		+$ 645,000
B. Books for the Law Library		$ 599,000	-$ 126,000		$ 473,000		$ 629,000		+$ 156,000
Purchase of Books - Total ...		$ 4,717,000	-$ 626,000		$ 4,091,000		$ 4,892,000		+$ 801,000

P.L.99-177 restoration + $626,000
Current level .... + $175,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

2. PURCHASE OF BOOKS

General Statement

The Purchase of Books program is administered by the Office of the Assistant Librarian for Processing Services, in conjunction with the Collections Development Office and the Law Librarian, and provides for the acquisition of books and other materials for use in the Library of Congress. It covers the purchase of materials for the Library's general collections and for the Law Library. Although materials come to the Library through copyright deposits, transfer from Federal Agencies, gift, domestic and international exchange, and by provisions of State and Federal law, the material acquired through purchase augments these other sources of library materials - both foreign and U. S. - in a fundamental way. The Library's network of foreign offices and arrangements with book dealers, agents, and publishers assure the prompt acquisition of current foreign books of research value, especially from those African, Asian, and Latin American countries, whose situation presents difficult problems in the identification, selection, and acquisition of library materials.

Management objectives for 1987 are to improve the quality of the Library's acquisitions and provide a better selection of material, more rapidly, for Congress, scholars, and the Library's staff.

A total of $4,892,000 is required to support this program in fiscal 1987. An increase of $801,000 is requested to cover restoration of P.L. 99-177 sequestration ($626,000) and escalations in the cost of law materials and materials for the general collections ($175,000).

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

2. PURCHASE OF BOOKS

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Non-personal services.........		$ 4,717,000	-$ 626,000		$ 4,091,000		$ 4,892,000		+$ 801,000
Restoration of P.L. 99-177 Sequestration									+$ 626,000
Current level									+ $ 175,000

Books and library materials (GENPAC) .... + $ 145,000
Books and library materials (Law) .... + 30,000

An increase of $175,000 is requested to maintain purchasing power for books and other materials for the general collections and for the collections of the Law Library. $145,000 of this total is needed to recover from price escalations of 3.5 percent for materials for the general collections, and $30,000 is needed to offset an increase of 5 percent in the cost of law materials.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

2. PURCHASE OF BOOKS

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Books & Library Materials (GENPAC)	$4,118,000	-$ 500,000	$3,618,000	$4,263,000	$ 500,000	$ ----	$ 145,000	$ 145,000	$ ----	$ 645,000
Books & Library Materials (Law) ..	599,000	- 126,000	473,000	629,000	126,000	----	30,000	30,000	----	156,000
Total, Purchase of Books	$4,717,000	-$ 626,000	$4,091,000	$4,892,000	$ 626,000	$ ----	$ 175,000	$ 175,000	$ ----	$ 801,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Summary

	FY 1986 enacted		P.L.99-177 G/R/H Reduction	FY 1986 revised		FY 1987		Increase	
	No.	Amount		No.	Amount	No.	Amount	No.	Amount
A. Positions									
(1) Permanent positions ...	1284	$39,025,202	-$ 870,000	1284	$38,155,202	1300	$39,520,455	+16	+$1,365,253
(2) Indef. positions (U.S.):	33	511,534	----	33	511,534	2	48,841	-31	- 462,693
By project:									
Chinese/Japanese/Korean	(19)	(462,693)	----	(19)	(462,693)	(--)	(----)	(-19)	(-462,693)
Arrearage Cataloging ..	(2)	(48,841)	----	(2)	(48,841)	(2)	(48,841)	(--)	(----)
Book Inventory*	(12)	(----)	----	(12)	(----)	(--)	(----)	(-12)	(----)
(3) Indef. positions (local)		1,161,151	----		1,161,151		1,161,151		----
	1284	$40,697,887	-$ 870,000	1284	$39,827,887	1300	$40,730,447	+16	+$ 902,560
B. Non-personal Services									
Current level		$ 3,517,427	-$ 410,000		$ 3,107,427		$ 3,745,327		+$ 637,900
P.L.99-177 restoration		----	----		----		410,000		+ 410,000
Growing workload		----	----		----		114,900		+ 114,900
		$ 3,517,427	-$ 410,000		$ 3,107,427		$ 4,270,227		+$1,162,800
Preparation of Books - Total	1284 (33)	$44,215,314	-$1,280,000	1284	$42,935,314	1300 (-2)	$45,000,674	+16 (-31)	+$2,065,360

P.L.99-177 restoration + $1,280,000
Current level ... (-31) +$ 175,207
Growing workload .. +16 + 610,153

* These positions were approved through fiscal 1986. Due to reductions in fiscal 1986 in the General Salary Account for the Salaries and Expenses, Library of Congress appropriation, funds to support these positions were not available. Consequently, the positions were abolished and the project terminated.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

General Statement

The Preparation of Books category is administered by the Office of the Assistant Librarian for Processing Services and provides for the preparation of books and other library materials for the collections of the Library of Congress. It includes the receipt and processing of materials from all over the world and the creation of the bibliographic records, which not only assure access to the Library's vast collections, but also provide basic bibliographic information in standard formats for libraries throughout the United States and the world. Other libraries benefit from the extensive cataloging knowledge, linguistic skills and subject expertise of the Library's catalogers by purchasing the catalog cards, magnetic tapes, and book catalogs from the Cataloging Distribution Service. Costly duplication of effort is thereby eliminated and research access to knowledge facilitated in all the nation's libraries.

In addition to the Preparation of Books, Processing Services administers the following related programs: Purchase of Books, Cataloging Distribution Service, and Special Foreign Currency Program, each described under its own heading.

Management objectives in fiscal 1987 are directed primarily to continuing the preparation of books at the current level, including permanent support for the Library's Chinese-Japanese-Korean online cataloging program. In addition, the Library proposes to expand vernacular online cataloging to Arabic and Hebraic materials.

A total of $45,000,674 is required to accomplish these objectives in fiscal 1987. This represents an increase of $2,065,360 over fiscal 1986. Of this amount, $1,280,000 is needed as restoration of P.L. 99-177 sequestration and $231,700 is needed to restore the fiscal 1986 base and cover inflationary costs in selected non-personal support services in the U. S. budget for Preparation of Books. A net increase of $32,560 is required to continue funding for sixteen positions to support the online vernacular cataloging program for Chinese, Japanese, and Korean materials begun with three-year funding in fiscal 1984. An increase of $114,900 in non-personal services is requested to expand the online vernacular cataloging program to Arabic and Hebraic language materials. To continue current level support for the overseas program, $229,200 is requested to cover the costs of various services provided locally by the Department of State. The remaining $177,000 is requested to restore the bases and accommodate anticipated inflationary impact in selected field offices.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

A. Positions	FY 1986 enacted No.	FY 1986 enacted Amount	P.L.99-177 G/R/H Reduction	FY 1986 revised No.	FY 1986 revised Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
(1) Permanent positions ...	1284	$39,025,202	-$ 870,000	1284	$38,155,202	1300	$39,520,455	+16	+$1,365,253
(2) Indef. positions (U.S.)	(33)	511,534	----	(33)	511,534	(2)	48,841	(-31)	- 462,693
(3) Indef. positions (local)		1,161,151	----		1,161,151		1,161,151		----
	1284	$40,697,887	-$ 870,000	1284	$39,827,887	1300	$40,730,447	+16	+$ 902,560

Decrease .... (-31)-$ 462,693

Inventory Staff .... (-12)-$ ----

In fiscal 1982, the Library was granted 32 indefinite positions for a three-year period to inventory the collections to correct long-standing errors in labeling and cataloging, locate lost and missing volumes, and assist in the identification and repair of deteriorating materials. In fiscal 1985, a two-year extension for these positions was approved. Twelve of these positions were for the Shelflisting Section, Subject Cataloging Division, and the Serial Record Division of Processing Services Department and 20 positions were for the Collections Management Division under Research Services Department. These positions, authorized only through September 30, 1986, were to be discontinued during fiscal 1986.

Chinese-Japanese-Korean Project .... (-19)- 462,693

In fiscal 1984, Congress appropriated three-year funding for the Library to initiate a program to catalog Chinese, Japanese, and Korean (CJK) language materials in the vernacular through an online system. These 19 indefinite positions are authorized only through September 30, 1986. Sixteen permanent positions are being requested to continue this project beyond its developmental stage (see following page).

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

A. Positions (continued)	FY 1986 enacted No.	FY 1986 enacted Amount	P.L.99-177 G/R/H Reduction	FY 1986 revised No.	FY 1986 revised Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
Increase								+16	+$1,365,253
Restoration of P.L. 99-177 Sequestration									+$ 870,000
Chinese-Japanese-Korean Cataloging								+16	+ 495,253

In fiscal 1984, Congress appropriated three-year funding for the Library to initiate a program to catalog Chinese, Japanese, and Korean (CJK) language materials in the vernacular through an online system. Nineteen positions were allotted to cope with the dramatic increase in receipts from the Peoples Republic of China and to accommodate the additional time required to input records in both vernacular and romanized form. The Library is pleased to report that since November 1984, Library of Congress catalogers have been inputting Chinese, Japanese and Korean records via special terminals to the automated data base of the Research Libraries Information Network in Palo Alto, California; our catalogers are currently contributing 500 records per week to that important and unique national online system. Scholars and researchers can now access these records in the vernacular through the Library's Asian Division and at research libraries throughout the country where the special terminals are available. The Library will soon be printing the vernacular catalog cards from the computer tapes produced.

From the past three years' experience, it has become evident that it is most efficient in terms of staffing, telecommunications and data base time, to have the records input directly by the catalogers rather than by inputters at the end of the cataloging process. Thus, the program can be maintained by sixteen positions rather than the thirty positions originally requested. The amount appropriated in fiscal 1984 almost entirely offsets the costs of the sixteen (16) positions to maintain the program. These sixteen positions include seven preliminary catalogers (GS-8), six descriptive catalogers (GS-12), and three Asian Materials subject catalogers (GS-12).

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

A. Positions (continued)

Chinese-Japanese-Korean Cataloging (continued)

Without these positions, the Library would be unable to keep current with Chinese, Japanese, and Korean materials received by the Library, and would substantially decrease its contributions to the national vernacular CJK database, thus limiting the ability of scholars and other researchers to remain current with developments in these three vital countries. It is essential in order to attract and retain qualified Chinese, Japanese, and Korean catalogers that this program be funded on a permanent basis.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services		$ 3,517,427	-$ 410,000		$ 3,107,427		$ 4,270,227		+$1,162,800
Restoration of P.L. 99-177 Sequestration									+$ 410,000
Current level - U.S.									+ 460,900

	Restoration base cuts	Current level	Total
Travel and transportation	$ 9,500	$ 17,100	$ 26,600
Rental of equipment	1,900	500	2,400
Printing	69,000	500	69,500
Photoduplication	13,800	5,000	18,800
Other services, miscellaneous	75,300	27,100	102,400
Services of other agencies	----	229,200	229,200
Training	5,500	3,500	9,000
Data base service	----	500	500
Automation study	2,500	----	2,500
	$177,500	$283,400	$460,900

Travel and transportation .... + $ 26,600

A total current level increase of $26,600 is requested for travel in fiscal 1987. It consists of $17,100 due to inflation and $9,500 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $4,900 for regular travel and $1,700 for attendance at meetings travel.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level - U.S. (continued)

Travel and transportation (continued)

In addition, we are requesting restoration of $5,200 in regular travel and $1,800 in meetings travel resulting from 10 percent base reductions in fiscal 1986. In fiscal 1986, the Library's communications with users of its bibliographic products, its ability to coordinate networking activities and its leadership role in the American library community have been restricted because of reduced support for travel. As a result, the Library's ability to develop standards for data base building has been curtailed; without the development of standards for exchange of data, libraries throughout the country are limited in their efforts to share data, and thus their services are less efficient and effective. The Cataloging-in-Publication program has been limited in its communication with participating publishers and potential participants; this not only limits the number of books that come to libraries with cataloging already provided, but it denies the Library the acquisition of U.S. titles donated in exchange for the service. Library officials' opportunities for exchange, coordination, and communication with libraries, publishers, and library users at the semi-annual meetings of the American Library Association have been so severely restricted that, in some case, staff have been forced to partially or entirely bear the financial burden of traveling to ensure that the Library's viewpoint is properly represented and expressed.

For the transportation of materials and household effects, respective current level increases of $10,000 and $3,000 are requested. A total of $2,500 is requested to restore the fiscal 1986 bases in these accounts and $10,500 is requested to bring these accounts closer to the levels of actual expenditures.

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level - U.S. (continued)

Rental of equipment .... + $ 2,400

$2,400 is requested in fiscal 1987 to provide for current level costs of equipment rental. It consists of an increase of 3 percent or $500 for costs experienced in fiscal 1985 and $1,900 to recover base reductions experienced in fiscal 1986. During fiscal 1986, word processing support was cut back, and thus clerical operations have not been as productive as in prior years.

Printing .... + $ 69,500

A current level increase of $69,500 is requested for printing in fiscal 1987. $500 is due to a 7 percent increase in forms printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $69,000 is requested to restore a 10 percent base reduction to both the forms and card printing budgets in fiscal 1986. In order to cope with the decrease, card stock has been permitted to drop to extremely low levels.

Photoduplication .... + $ 18,800

A total current level increase of $18,800 is requested in fiscal 1987. It consists of $5,000 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $13,800 in base reductions sustained in fiscal 1986. The loss of copying services in fiscal 1986 has decreased the efficiency and timeliness of the Library's operations because staff members must walk to other areas for copying service, and wait in line to use shared equipment.

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level - U.S. (continued)

Other services, miscellaneous ...... + $ 102,400

A current level increase of $102,400 is requested for contract services in fiscal 1987. It consists of $27,100 due to an increase of 4 percent experienced in fiscal 1985 for contract services and $75,300 to restore base cuts in fiscal 1986. The Library uses such services to input additional bibliographic records into the Library's data base and to support automation planning for technical services. The Library's efforts in these areas were curtailed in fiscal 1986 due to decreased funding. Without contracted input services, the final bibliographic product of the whole cataloging operation is delayed in backlogs because the Library has become dependent on these contracts for completion of its MARC products. Thus, the online catalog does not have a record of the Library's latest acquisitions for Congress and scholars, and libraries throughout the nation do not have the timely delivery of cataloging data for use by their clientele.

Services of other agencies .... + $ 229,200

An increase of $229,200 is requested to provide an adequate base for the payment of Department of State charges for services (i.e., Foreign Affairs Administrative Support (FAAS), regional finance office, and APO) to the Library's five overseas field offices on dollar appropriations. The Library has not needed to augment this base for several years because the State Department has been flexible about accepting payment for annual increases in excess special foreign currencies. In fiscal 1987 this means of payment will no longer be available. Therefore, sufficient funds are being requested to regularize this base.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level - U.S. (continued)

Tuition and training .... + $ 9,000

$9,000 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $3,500 is therefore requested to stay even with these costs. In addition, $5,500 is requested to restore base reductions in this account experienced in fiscal 1986. The opportunities for library specialists to stay current in information science technologies and management techniques have been limited by inadequate support for training in fiscal 1986. Without full funding for training, subject catalogers will be unable to stay current in their fields, systems specialists will be unable to keep up with rapidly changing technologies, and managers will not receive the assistance needed to direct the workforce most productively.

Data base service .... + $ 500

The Library experienced a 3 percent increase in the cost of data base subscription services in fiscal 1985. A current level increase of $500 is therefore requested to recover these inflationary costs.

Automation study .... + $ 2,500

$2,500 is requested to restore a 10 percent base reduction to the automation study budget in fiscal 1986. This budget is used to augment expertise available in-house by contracting studies by automation specialists from outside the Library.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services (continued)						
Current level - Overseas Offices						+ $ 177,000

A total increase of $177,000 is requested to maintain current level service in the overseas offices in fiscal 1987. Based on local rates of inflation projected by the respective American embassies, the Library requests an increase of $144,500 to offset escalating costs in the overseas regional acquisitions centers in Brazil, Kenya, Egypt, India, and Indonesia. $32,500 is requested to restore base reductions to the overseas budget in fiscal 1986. Without full funding, the Library cannot provide adequate coverage of these areas; if materials are not acquired when they are available in these countries, they are lost to researchers and to the intelligence community forever.

	FY 1986		FY 1987		Increase	
Growing workload - U.S.						+ $ 114,900

Telecommunications	+ $ 55,400
Data base service	+ 59,500
	+ $ 114,900

The languages of the Middle East have become increasingly important with the growth in significance of the countries in which materials in these languages are published. Because Arabic, Persian and Hebrew use non-roman scripts and do not lend themselves to unambiguous romanization, romanized records are not considered adequate by scholars and researchers on the Middle East. Thus, the Library has continued to provide type-set cards in the vernacular, while at the same time inputting romanized data into its MARC data base.

In fiscal 1987, the technology will be available for the Library to input both the vernacular and the romanized data for Hebrew, Arabic, and Persian materials into a single shared data base at the Research Libraries Information Network (RLIN) in

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Growing workload - U.S. (continued)

Palo Alto, California. This is the same network through which the Library has been providing Chinese, Japanese, and Korean records for research libraries throughout the country. The use of this data base will not only allow researchers to manipulate vernacular records through an automated system, but it will permit the Library to eliminate its dual system of production for romanized and vernacular records. The input of this data directly to a shared online system also increases the speed with which researchers can become aware of new materials from these vital countries.

The cost for implementing the Hebrew/Arabic/Persian component of this program is $45,400 for telecommunications and $19,500 per year for computer time to use the RLIN data base. The non-personal costs of continuing the Chinese/Japanese/Korean cataloging program during fiscal 1987 require an increase of $10,000 for telecommunicatons and $40,000 for data base use.

Telecommunications .... + $ 55,400

The Library requests $55,400 to cover both the increase in telecommunications costs for the Chinese/Japanese/Korean cataloging program ($10,000) and the annual telecommunications costs to support expansion of online vernacular cataloging to Hebraic/Arabic/Persian materials ($45,400).

Data base service .... + $ 59,500

A total of $59,500 is requested to support increased data base services for online vernacular cataloging. The use of the RLIN system for the cataloging of Chinese/Japanese/Korean materials has expanded since initial implementation in fiscal 1984 and charges have escalated. An additional $40,000 is requested to cover the increase of the data base costs for this ongoing program. In addition, $19,500 will be needed for data base costs in connection with implementation of Hebraic/Arabic/Persian cataloging through RLIN.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Additional Information

New Positions Requested	Salaries	Benefits	Total
Processing Services			
(1) Chinese/Japanese/Korean Cataloging			
2 GS-12 Chinese Korean Descriptive Cataloger @ $31,619	$ 63,238	$ 10,845	$ 74,083
4 GS-12 Japanese Desc Cataloger @ $31,619	126,476	21,691	148,167
3 GS-12 Asian Subject Cataloger @ $31,619	94,857	16,268	111,125
7 GS-8 CJK Preliminary Cataloger @ $19,740	138,180	23,698	161,878
16	$422,751	$ 72,502	$495,253
Indefinite Positions Abolished			
(1) Inventory Project			
Subject Cataloging Division			
(-8) positions	$ ----	$ ----	$ ----
Serial Record Division			
(-4) positions	----	----	----
(-12) positions	$ ----	$ ----	$ ----
(2) Chinese/Japanese/Korean Project			
Shared Cataloging Division			
(-7) positions	$156,120	$ 17,641	$173,761
Descriptive Cataloging Division			
(-10) positions	215,989	24,407	240,396
Subject Cataloging Division			
(-2) positions	43,608	4,928	48,536
(-19) positions	$415,717	$ 46,976	$462,693

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Additional Information

					1987 Increases					
					Restoration	Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Travel*	$ 83,585	-$ ----	$ 83,585	$ 98,885	$ ----	$ 5,200	$ 10,100	$ 15,300	$ ----	$ 15,300
Regular Travel	44,200	----	44,200	53,300	----	4,700	4,400	9,100	----	9,100
Attendance at Meetings	16,915	----	16,915	20,415	----	1,800	1,700	3,500	----	3,500
Local Travel	475	----	475	475						
Foreign Travel - PSNAP	4,750	----	4,750	5,750		500	500	1,000	----	1,000
Transportation of Things*	100,920	----	100,920	117,020	----	4,100	12,000	16,100	----	16,100
Transportation of Things	19,233	----	19,233	29,233	----	2,100	7,900	10,000	----	10,000
Transportation of Household Effects	4,100	----	4,100	7,100	----	400	2,600	3,000	----	3,000
Rent, Utilities, Communications* .	232,000	----	232,000	266,700	----	----	34,700	34,700	----	34,700
Postage	218,000	----	218,000	218,000						
Postage - Military Postal Service	121,200	----	121,200	121,200						
Local Telephone	150,000	----	150,000	150,000						
Long Distance Telephone	53,060	----	53,060	53,060						
Long Dist Telephone - Data Commun	140,000	----	140,000	195,400	----	----	----	----	55,400	55,400
Teletype, etc.	7,250	----	7,250	7,250						
Rental of Equipment	17,300	----	17,300	19,700	----	1,900	500	2,400	----	2,400
Printing and Reproduction*	77,800	----	77,800	88,500	----	1,100	9,600	10,700	----	10,700
Printing, Forms	6,700	----	6,700	7,900	----	700	500	1,200	----	1,200
Card Printing	615,270	----	615,270	683,570	----	68,300	----	68,300	----	68,300
Photoduplication	124,900	----	124,900	143,700	----	13,800	5,000	18,800	----	18,800

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

3. PREPARATION OF BOOKS

Additional Information

					1987 Increases					
					Restoration	Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Other Services*	$ 453,450	-$ 60,000	$ 393,450	$ 533,550	$ 60,000	$ 18,500	$ 61,600	$ 80,100	$ ----	$ 140,100
Other Services, Misc.	678,030	- 250,000	428,030	780,430	250,000	75,300	27,100	102,400	----	352,400
Health Services	300	----	300	300						
Services of Other Agencies	140,800	- 100,000	40,800	370,000	100,000	----	229,200	229,200	----	329,200
Tuition and Training	49,895	----	49,895	58,895	----	5,500	3,500	9,000	----	9,000
Maintenance & Repair to Equipment	1,219	----	1,219	1,219						
Storage of Household Effects	4,500	----	4,500	4,500						
Data Base Service	15,565	----	15,565	75,565		----	500	500	59,500	60,000
Automation Study	22,500	----	22,500	25,000	----	2,500	----	2,500	----	2,500
Supplies and Materials*	113,385	----	113,385	133,485	----	3,600	16,500	20,100	----	20,100
Automotive Supplies	125	----	125	125	----	----	----	----	----	----
Total, Preparation of Books	$3,517,427	-$ 410,000	$3,107,427	$4,270,227	$ 410,000	$ 210,000	$ 427,900	$ 637,900	$ 114,900	$1,162,800

*Overseas Offices

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Positions	191	$ 5,288,463	-$ 101,000	191	$ 5,187,463	191	$ 5,288,463		+$ 101,000
B. Non-personal services									
Current level		3,470,454	- 340,000		3,130,454		3,082,300		-48,154
P.L.99-177 restoration .		----	----		----		340,000		+340,000
Growing workload		----	----		----		200,000		+200,000
		3,470,454	- 340,000		3,130,454	191	3,622,300		+491,846
Cataloging Distribution Service - Total	191	$ 8,758,917	-$ 441,000	191	$ 8,317,917	191	$ 8,910,763		+$ 592,846
Less: CDS receipts		-4,300,000	- 178,000		-4,122,000		-4,700,000		- 578,000
	191	$ 4,458,917	-$ 263,000	191	$ 4,195,917	191	$ 4,210,763		+$ 14,846

P.L.99-177 restoration + $	441,000
Current level .... - $	48,154
Growing workload ..... +	200,000

4. CATALOGING DISTRIBUTION SERVICE

General Statement

The Cataloging Distribution Service is the organization through which the Library's bibliographic data are made available to other libraries and individuals under the provision of 2 U.S.C. 150. These services -- including catalog cards, book catalogs, technical publications, and magnetic tapes -- are derived from the production and distribution of bibliographic data by the Cataloging Distribution Service for use by the Library.

This distribution of the results of the Library's cataloging and bibliographic control activities has been of major importance to libraries throughout the United States since 1901, for through it the libraries have benefited from the Library's expertise in cataloging, classification and compilation. The sharing of the technical skills of these experts has eliminated costly duplication of effort by thousands of libraries throughout the country and also has provided them with language and subject competence in cataloging and classification work not otherwise available to them. The major effect of this national service has been to facilitate the research of library users.

The expenses of providing this service are supported by those who acquire and use the products offered. Like other U. S. Government publications distributed through the facilities of the Government Printing Office, these products are priced to return the cost of duplicating additional copies and to recover that portion of operating cost of the Cataloging Distribution Service attributable to the distribution of products for other than Library of Congress use.

For fiscal 1987, management objectives are directed primarily to continuing cataloging distribution services at current levels, while exploring both the development of new bibliographic products and more innovative methods of producing and distributing current products.

A total of $8,910,763 is required in fiscal 1987 to support this program. $441,000 is requested as restoration of the P.L. 99-177 sequestration, including $263,000 in appropriations and $178,000 in offsetting collections. The increase of $28,300 needed to restore the fiscal 1986 base and inflationary increases totalling $64,400 to sustain current level services are more than offset by current level decreases, for a net decrease of $48,154. $200,000 is requested to pay for the publication of an annual printed cumulation of Library of Congress Subject Headings. At the same time, it is requested that the earned receipt requirement be raised from $4,300,000 to $4,700,000, thus offsetting the appropriated funds requested for this program by an additional $400,000.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Cataloging Distribution Service - Total	191	$ 8,758,917	-$ 441,000	191	$ 8,317,917	191	$ 8,910,763		+$ 592,846
Less: CDS receipts		-4,300,000	- 178,000		-4,122,000		-4,700,000		- 578,000
	191	$ 4,458,917	-$ 263,000	191	$ 4,195,917	191	$ 4,210,763		+$ 14,846

From 1901 to fiscal 1978, the Library returned earned receipts from this program to the Treasury of the United States. All funds necessary to operate the Service were appropriated by the Congress. In 1977, the Senate with the concurrence of the House amended 2 U.S.C. 150 to allow earned receipts to be credited to the appropriation for necessary expenses for the preparation and distribution of catalog cards and other publications of the Library, effective October 1, 1977, and with a ceiling of $6,500,000 (pages 54-55, Senate Report 95-338, accompanying H.R. 7932, Legislative Branch Appropriation, 1978). In fiscal 1984, Congress approved a reduction of the ceiling to $4,300,000, based on a substantial decrease in the number of card orders and the transition to computer output microform for some of the Library's major publications.

The Cataloging Distribution Service has introduced some new products and improved its overall marketing program. In fiscal 1987, the Library will begin to produce an annual publication cumulating Library of Congress subject headings which will further increase revenues. It is estimated that the Library will earn approximately $4,700,000 in revenues from the distribution of its bibliographic products in fiscal 1987. Therefore, it is requested that Congress raise the earned receipt ceiling to $4,700,000 in order to apply an additional $400,000 in collections to offset the appropriation.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Positions	191	$ 5,288,463	-$ 101,000	191	$ 5,187,463	191	$ 5,288,463		+$ 101,000
Restoration of P.L. 99-177 Sequestration									+$ 101,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services		$ 3,470,454	-$ 340,000		$ 3,130,454		$ 3,622,300		+$ 491,846
Decrease: Current level									-$ 140,854

National Union Catalog	-	$ 74,600
Photoduplication - Union Catalog	-	1,754
Maintenance and repair to equipment	-	64,500
	-	$ 140,854

National Union Catalog .... - $ 74,600

The printed edition of the National Register of Microform Masters has ceased publication; currently, entries are included in either the NUC Books microfiche catalog or the New Serial Titles printed catalog. Also, the cost of mastering and duplicating fiche for the National Union Catalog is lower than originally projected. As a result, a decrease of $74,600 in the National Union Catalog account is requested for fiscal 1987.

Photoduplication - Union Catalog ... - $ 1,754

A decrease of $1,754 for photoduplication services associated with the National Union Catalog is requested for fiscal 1987. With the inception of the microfiche format for publishing the National Union Catalog, there is no need for expenditures in this account. No future need is anticipated. Therefore, it is recommended that this account be discontinued in fiscal 1987.

Maintenance & repair to equipment .. - $ 64,500

A net decrease of $64,500 is being requested for maintenance and repairs to equipment in fiscal 1987. This decrease results from the surplusing of outdated equipment, but is partially offset by inflationary increases in the cost of continuing maintenance for current equipment and the increased maintenance costs for updated and enhanced equipment.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services (continued)									
Increase: Restoration of P.L. 99-177 Sequestration									+$ 340,000
Increase: Current level									+ 92,700

	Restoration base cuts	Current level	Total
Travel and transportation	$ 1,300	$ 1,200	$ 2,500
Rental of equipment	4,000	14,200	18,200
Printing	8,000	38,700	46,700
Other services, miscellaneous	13,000	4,700	17,700
Training	2,000	1,400	3,400
Office supplies	----	4,200	4,200
	$ 28,300	$ 64,400	$ 92,700

Travel and transportation .... + $ 2,500

A total current level increase of $2,500 is requested for travel in fiscal 1987. It consists of $1,200 due to inflation and $1,300 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovering of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $800 for regular travel and $400 for attendance at meetings travel.

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Travel and transportation (continued)

In addition, we are requesting restoration of $900 in regular travel and $400 in attendance at meetings travel resulting from 10 percent base reductions in fiscal 1986. Reductions in the travel budget for fiscal 1986 limited the ability of the Cataloging Distribution Service to market the Library's products at regional library association meetings and to monitor contract services.

Rental of equipment .... + $ 18,200

$18,200 is requested in fiscal 1987 to provide for current level costs of equipment rental. It consists of an increase of 3 percent or $14,200 for costs experienced in fiscal 1985 and $4,000 to recover base reductions experienced in fiscal 1986. Without full funding, the Library cannot afford to rent the most efficient copier for its card printing, which decreases the efficiency of its production.

Printing .... + $ 46,700

A current level increase of $46,700 is requested for printing in fiscal 1987. $38,700 is due to a 7 percent increase in printing costs for publications and forms in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $8,000 is requested to restore a 10 percent base reduction to the forms printing budget in fiscal 1986. Without this funding, marketing and promotional efforts dependent on the printing and distribution of forms must be curtailed.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Other services, miscellaneous ...... + $ 17,700

A current level increase of $17,700 is requested for contract services in fiscal 1987. It consists of $4,700 due to an increase of 4 percent experienced in fiscal 1985 for contract services and $13,000 to restore base cuts in fiscal 1986. The Library's marketing program and product development were limited in fiscal 1986 by reduced funds for marketing surveys and analyses normally supported by outside contractors. Without these analyses, the Library's development of new or improved products may not be as closely aligned with nationwide library needs as would be possible with more thorough preparation.

Tuition and training .... + $ 3,400

$3,400 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $1,400 is therefore requested to stay even with these costs. In addition, $2,000 is requested to restore base reductions in this account experienced in fiscal 1986. Decreased funding for training has limited the ability of CDS specialists to keep up with changing technology in hardware and software that could enhance the Library's products or product management.

Supplies and materials .... + $ 4,200

A total current level increase of $4,200 is requested for this account in fiscal 1987 to recover a 4 percent increase in costs experienced in fiscal 1985.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services (continued)						
Increase: Growing workload						+ $ 200,000

Printing, publications .... + $ 200,000

$200,000 is requested to cover the cost of printing annual hard-copy cumulation of the Library of Congress Subject Headings. In fiscal 1986, the Library is converting its subject headings to an online system and will then be able to publish fully updated lists of its subject headings annually, in place of the multi-year cumulations produced in the past. These lists will be available in computer-output microfiche, but it is clear from the responses of library customers that there is a great need for a hard-copy edition as well.

It is anticipated that the income from this enhanced product will more than offset the cost of its production, and the receipts anticipated from the first year have been taken into account in the recommendation to raise the earned receipts requirement in fiscal 1987. The $200,000 printing expenditure will recur annually, as will the receipts from the sale of the publication.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

4. CATALOGING DISTRIBUTION SERVICE

Additional Information

	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases					
					Restoration P.L.99-177 Reduction	Current Level Increases			Growing Workload	Total
						Restoration Base Cuts	Current Level	Subtotal		
Regular Travel	$ 8,200	-$ ----	$ 8,200	$ 9,900	$ ----	$ 900	$ 800	$ 1,700	$ ----	$ 1,700
Attendance at Meetings	4,400	----	4,400	5,200	----	400	400	800	----	800
Local Travel	200	----	200	200						
Transportation of Things	7,800	----	7,800	7,800						
Postage	530,000	----	530,000	530,000						
Local Telephone	41,000	----	41,000	41,000						
Long Distance Telephone	20,000	----	20,000	20,000						
Teletype, etc.	600	----	600	600						
Rental of Equipment	472,600	- 100,000	372,600	490,800	100,000	4,000	14,200	18,200	----	118,200
Rental of Space	1,500	----	1,500	1,500						
Printing, Publications	472,000	----	472,000	705,000	----	----	33,000	33,000	200,000	233,000
Printing, Forms	81,000	----	81,000	94,700	----	8,000	5,700	13,700	----	13,700
Card Printing	140,000	----	140,000	140,000						
National Union Catalog	840,000	- 200,000	640,000	765,400	200,000	----	-74,600	-74,600	----	125,400
Offset Reproduction	5,000	----	5,000	5,000						
Photoduplication	2,600	----	2,600	2,600						
Photoduplication--Union Catalog ..	1,754	----	1,754	----	----	----	-1,754	-1,754	----	-1,754
Other Services, Misc.	117,000	----	117,000	134,700	----	13,000	4,700	17,700	----	17,700
Security Investigations	800	----	800	800						
Tuition and Training	20,000	----	20,000	23,400	----	2,000	1,400	3,400	----	3,400
Maintenance & Repairs to Equipment	493,000	- 40,000	453,000	428,500	40,000	----	-64,500	-64,500	----	-24,500
Office Supplies	106,000	----	106,000	110,200	----	----	4,200	4,200	----	4,200
Automation Supplies	105,000	----	105,000	105,000	----	----	----	----	----	----
Total, CDS	$3,470,454	-$ 340,000	$3,130,454	$3,622,300	$ 340,000	$ 28,300	$ -76,454	$ -48,154	$ 200,000	$ 491,846

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

Summary

	FY 1986 enacted No.	FY 1986 enacted Amount	P.L.99-177 G/R/H Reduction	FY 1986 revised No.	FY 1986 revised Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
A. Research Services Department									
(1) **Positions**	699	$22,110,653	-$ 695,500	699	$21,415,153	699	$22,110,653		+$ 695,500
Indefinite	(24)	89,709	----	(24)	89,709	(10)	176,049	(-14)	+ 86,340
Special & Temporary	(26)	340,937	- 16,000	(26)	324,937	(26)	340,937		+ 16,000
	699	$22,541,299	-$ 711,500	699	$21,829,799	699	$22,627,639	(-14)	+$ 797,840
(2) **Non-personal Services**									
Current level		$ 1,102,042	-$ 22,500		$ 1,079,542		$ 1,168,142		+$ 88,600
Subtotal Research	699	$23,643,341	-$ 734,000	699	$22,909,341	699	$23,795,781		+$ 886,440
B. Law Library									
(1) **Positions**	101	$ 3,539,019	-$ 59,750	101	$ 3,479,269	101	$ 3,539,019		+$ 59,750
(2) **Non-personal Services**									
Current level		$ 152,225	- 56,250		$ 95,975		$ 161,925		+$ 65,950
Growing workload ..		----	----		----		35,000		+ 35,000
		$ 152,225	-$ 56,250		$ 95,975		$ 196,925		+$ 100,950
Subtotal Law	101	$ 3,691,244	-$ 116,000	101	$ 3,575,244	101	$ 3,735,944		+$ 160,700
Research and Reader Services-Total	800	$27,334,585	-$ 850,000	800	$26,484,585	800	$27,531,725		+$1,047,140
	(50)					(36)		(-14)	

P.L.99-177 restoration ....+$		850,000
Current level	(-22)+$	27,264
Growing workload	(+ 8)+$	169,876

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Research Services Department									
(1) Positions	699	$22,110,653	-$ 695,500	699	$21,415,153	699	$22,110,653		+$ 695,500
Indefinite	24	89,709	----	24	89,709	10	176,049	(-14)	+ 86,340
By project:									
Book Inventory*	(20)	----	----	(20)	----	(--)	----	(-20)	(----)
Newspaper Cataloging .	(2)	(48,536)	----	(2)	(48,536)	(--)	----	(-2)	(-48,536)
Collect Control Center	(2)	(41,173)	----	(2)	(41,173)	(2)	(41,173)	(--)	(----)
Renovation/Restoration	(--)	(----)	----	(--)	(----)	(8)	(134,876)	(+8)	(+134,876)
Special & Temporary	(26)	340,937	- 16,000	(26)	324,937	(26)	340,937		+ 16,000
	699	$22,541,299	-$ 711,500	699	$21,829,799	699	$22,627,639	(-14)	+$ 797,840
(2) Non-personal Services									
Current level		$ 1,102,042	-$ 22,500		$ 1,079,542		$ 1,168,142		+$ 88,600
Total - Research Services ...	699	$23,643,341	-$ 734,000	699	$22,909,341	699	$23,795,781		+$ 886,440

P.L.99-177 restoration ...... +$ 734,000
Current level .... (-22) +$ 17,564
Growing workload ...... (+8) +$ 134,876

*These positions were approved through fiscal 1986. Due to reductions in fiscal 1986 in the General Salary Account for the Salaries and Expenses, Library of Congress, appropriation, funds to support these positions were not available. Consequently, the positions were abolished and the project terminated.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

General Statement

The Research Services Department is responsible for organizing, developing, and maintaining the Library's general and special collections and encouraging and facilitating their use. The Department serves researchers and other users, who come to the Library from all over the United States and abroad, by providing service directly through 17 reading rooms, including the Motion Picture, Broadcasting, and Recorded Sound Division listening service and indirectly through correspondence, telephone, and published reference works, from collections totalling more than 82,000,000 items. These collections include books and pamphlets, maps, atlases, manuscripts and personal papers of prominent figures (including former Presidents), music and music literature, sound recordings, photographs, prints, drawings, posters, motion pictures, rare books, technical reports, government documents, newspapers, periodicals, microforms, etc., with the exceptions of legal materials and those available through the National Library Service for the Blind and Physically Handicapped.

In fiscal 1987, Research Services' major new objective is to provide adequate support to the Library during renovation/restoration.

A total of $23,795,781 is required to support this department in fiscal 1987. $734,000 is requested as restoration of P.L. 99-177 sequestration. Additional resources required in fiscal 1987 to accomplish the above objective total $134,876 for 8 indefinite positions. An additional $66,100 is being requested to provide for current level increases in non-personal support services. Of this amount, $16,800 is for restoration of base cuts experienced in fiscal 1986 and $49,300 is for current level inflationary increases. The additional resources requested are offset by the termination of 22 indefinite positions and a corresponding reduction of $48,536. The net increase requested amounts to $886,440, an increase of less than 1 percent.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions	699	$22,110,653	-$ 695,500	699	$21,415,153	699	$22,110,653		+$ 695,500
Indefinite	(24)	89,709	----	(24)	89,709	(10)	176,049	(-14)	+ 86,340
Special & Temporary	(26)	340,937	- 16,000	(26)	324,937	(26)	340,937		+ 16,000
	699	$22,541,299	-$ 711,500	699	$21,829,799	699	$22,627,639	(-14)	+$ 797,840

Decrease .... (-22) -$ 48,536

Inventory Project .... (-20) -$ ----

In fiscal 1982, the Library was granted 32 indefinite positions for a three-year period to inventory the collections to correct long-standing errors in labeling and cataloging, locate lost and missing volumes, and assist in the identification and repair of deteriorating materials. In fiscal 1985, a two-year extension for these positions was approved. Twenty of these positions were for the Collections Management Division under Research Services Department and 12 positions were for the Shelflisting Section, Subject Cataloging Division, and the Serial Record Division of Processing Services Department. These positions, authorized only through September 30, 1986, were to be discontinued during fiscal 1986.

Newspaper Project .... (-2) -$ 48,536

In fiscal 1985, the Library was granted 2 indefinite positions for newspaper catalogers (GS-9) for a two-year period to augment the current staff and complete the cataloging of U.S. newspapers at the Library. These positions are due to terminate on September 30, 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions (continued)									
Increase								(+8)	+$ 846,376
a. Restoration of P.L. 99-177 Sequestration									+$ 711,500
b. To provide adequate support for servicing the collections to the Library during renovation/restoration. These positions are requested on an indefinite basis not to exceed four years								(+8)	+ 134,876

For the next four years, the Library will be involved in a large scale renovation/restoration of the Library of Congress Thomas Jefferson and John Adams Buildings, pursuant to Congressional appropriations. During the period of renovation, it will be necessary to relocate offices and staff and to shift the general collections in order to avoid delays which may affect the time table of the renovation itself. At the same time, the Library will maintain public service in constricted and reconfigured space and without some of the equipment now used in daily operations. For example, the pneumatic tube system now used to transport call slips will be dismantled and the reference collections and the card catalog will be moved from the public area to deck space. Most reading rooms will be relocated to areas not adjacent to their principal collections. While all of these actions are a necessary part of the renovation process, they create a temporary need for additional technician positions to handle the increased workload over the next four years that will result from the moves. Eight library technician positions are required to provide service and security in areas in which they have not been required in the past. The technicians requested will (1) hand deliver call slips that are at present sent through the pneumatic tube system; (2) retrieve and deliver to readers materials that will no longer be located adjacent to the reading rooms; and (3) provide security and assistance in the stack areas that will become public areas during the renovation because of the relocation of the Main Reading Room Reference Collection, the largest and most comprehensive reference collection in the Library, and the Main Reading Room Card Catalog, the public catalog and valuable bibliographic tool for pre-MARC collections, to the stack areas.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H Reduction	FY 1986 revised		FY 1987		Increase	
	No.	Amount		No.	Amount	No.	Amount	No.	Amount
(2) Non-personal services		$ 1,102,042	-$ 22,500		$ 1,079,542		$ 1,168,142		+$ 88,600
Restoration of P.L. 99-177 Sequestration									+$ 22,500
Current level									+ 66,100

	Restoration base cuts	Current level	Total
Travel and transportation	$ 5,000	$ 3,900	$ 8,900
Telephone - data communication	----	20,000	20,000
Printing	2,000	----	2,000
Photoduplication	7,600	3,000	10,600
Other services, miscellaneous	----	800	800
Training	2,000	1,000	3,000
Professional and consultant services	200	----	200
Data base service	----	20,600	20,600
	$ 16,800	$ 49,300	$ 66,100

Travel and transportation .... + $ 8,900

A total current level increase of $8,900 is requested for travel in fiscal 1987. It consists of $3,900 due to inflation and $5,000 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $2,500 for regular travel and $1,400 for attendance at meetings travel.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Travel and transportation (continued)

In addition, we are requesting restoration of $3,000 in regular travel and $2,000 in meetings travel resulting from 10 percent base reductions in fiscal 1986. These reductions have severely limited the department's ability to provide professional staff attendance at meetings of library, information science, and subject specialization organizations, which is essential to maintaining a high level of subject expertise and developing sources of information to support scholarly requests. They have limited contacts with other libraries, government units, and professional organizations for cooperative programs.

Telephone - data communications .... + $ 20,000

An increase of $20,000 is requested for telephone services for data communications in order to maintain current level of service. This request is made in conjunction with a request for a current level increase in data base services. These funds are needed to make full use of automated technology especially in using the CJK (Chinese-Japanese-Korean) data base of vernacular bibliographic records and other data bases of the Research Libraries Information Network, Dialog, and the OCLC data bases to serve scholars and the general public.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Printing .... + $ 2,000

A current level increase of $2,000 is requested for printing in fiscal 1987 to restore a 10 percent base reduction to the printing budget in fiscal 1986 in order to maintain current level of service. Half of these funds is used for printing call slips for books and for basic information for readers in the reading rooms. The remainder is used for essential bibliographies, form letters, finding aids, and brochures. Reductions in these printed products have made routine reference work much more labor intensive and less responsive to the public.

Photoduplication .... + $ 10,600

A total current level increase of $10,600 is requested in fiscal 1987. It consists of $3,000 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $7,600 in base reductions sustained in fiscal 1986. The reduction in the allotment for photoduplication has had a detrimental effect on administrative support services and communication with a staff of over 1,000 dispersed in three buildings. It has impeded efficiency of reference service by limiting the number of inquiries that could be handled by supplying a limited number of photocopies rather than by the more expensive detailed written response.

Other services, miscellaneous ...... + $ 800

A current level increase of $800 is requested for contract services in fiscal 1987 due to an increase of 4 percent experienced in fiscal 1985 for contract services.

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Tuition and training .... + $ 3,000

An increase of $3,000 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $1,000 is therefore requested to stay even with these costs. In addition, $2,000 is requested to restore base reductions in this account experienced in fiscal 1986. Research Services' training budget for fiscal 1985 was $17,700 and with the base reduction in fiscal 1986 is now only $15,700. The department has a total of 699 permanent appropriated positions (excluding Preservation). With so limited an amount of funds available for training staff, it has been impossible to provide a targeted training program to strengthen existing staff skills in critical areas in a timely manner. Because of the reduction in fiscal 1986, the department has been forced to disapprove training requests even in the critical areas of computer technology and management. Lack of training in these areas has had an adverse impact on staff productivity.

Professional & consultant services . + $ 200

An increase of $200 is requested for professional and consultant services in fiscal 1987 to restore a base cut in fiscal 1986 in this account.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Data base service .... + $ 20,600

An increase of $20,600 is requested for data base services in order to maintain current level of service. This request is made in conjunction with a request for current level increase in the account for Telephone - Data Communications. Access to commercially-produced data bases and library utility networks is essential to answer many research and reference requests because certain kinds of information are literally no longer available through traditional manual resources.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

	Additional Information		
	Salaries	Benefits	Total
New Positions Requested			
a. To provide adequate support for servicing the collections to the Library during renovation/restoration (four years)			
(8) GS-5 Library Technician @ $14,390 ..	$115,120	$ 19,756	$134,876
Indefinite Positions Abolished			
(1) Inventory Project:			
Collections Management Division (-20) positions	$ ----	$ ----	$ ----
(2) Newspaper Project:			
Serial and Government Publication Division (-2) positions	$ 43,608	$ 4,928	$ 48,536
(-22)	$ 43,608	$ 4,928	$ 48,536

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

A. Research Services Department

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 24,720	-$ ----	$ 24,720	$ 30,220	$ ----	$ 3,000	$ 2,500	$ 5,500	$ ----	$ 5,500
Attendance at Meetings	14,880	----	14,880	18,280	----	2,000	1,400	3,400	----	3,400
Local Travel	1,575	----	1,575	1,575						
Postage	118,300	----	118,300	118,300						
Local Telephone	225,000	----	225,000	225,000						
Long Distance Telephone	56,000	----	56,000	56,000						
Long Dist Tel - Data Commun	5,000	----	5,000	25,000	----	----	20,000	20,000	----	20,000
Rental of Equipment	7,250	----	7,250	7,250						
Printing, Forms	18,175	----	18,175	20,175	----	2,000	----	2,000	----	2,000
Photoduplication	74,600	----	74,600	85,200	----	7,600	3,000	10,600	----	10,600
Other Services, Misc.	20,175	----	20,175	20,975	----	----	800	800	----	800
Tuition and Training	15,700	----	15,700	18,700	----	2,000	1,000	3,000	----	3,000
Professional & Consultant Services	29,800	----	29,800	30,000	----	200	----	200	----	200
Data Base Services	19,400	----	19,400	40,000	----	----	20,600	20,600	----	20,600
Spare Parts, etc.	2,900	----	2,900	2,900						
Laboratory Supplies	283,600	- 14,000	269,600	283,600	14,000	----	----	----	----	14,000
Books and Library Materials	11,200	----	11,200	11,200						
Equipment	173,767	- 8,500	165,267	173,767	8,500	----	----	----	----	8,500
Total, Research Services	$1,102,042	-$ 22,500	$1,079,542	$1,168,142	$ 22,500	$ 16,800	$ 49,300	$ 66,100	$ ----	$ 88,600

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Law Library									
(1) **Positions**	101	$ 3,539,019	-$ 59,750	101	$ 3,479,269	101	$ 3,539,019		+$ 59,750
(2) **Non-personal Services**									
Current level		$ 152,225	- 56,250		$ 95,975		$ 161,925		+$ 65,950
Growing workload ..		----	----		----		35,000		+ 35,000
		$ 152,225	-$ 56,250		$ 95,975		$ 196,925		+$ 100,950
Law Library - Total	101	$ 3,691,244	-$ 116,000	101	$ 3,575,244	101	$ 3,735,944		+$ 160,700

P.L.99-177 restoration ...	+$ 116,000
Current level	+$ 9,700
Growing workload	+$ 35,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

General Statement

The Law Library is the only comprehensive legal research library of the United States Government. Its staff of 101, who are competent in a total of over 50 official languages and many of whom hold American and foreign bar membership, provide direct research service to Congress in foreign, international, and comparative law and support the Congressional Research Service in American Law.

In addition to Members and Committees of Congress, the Law Library staff also supply officers of the legislative branch, Justices of the Supreme Court and other judges, members of the Departments of State and Justice, and other federal agencies with bibliographic and informational services, background papers, comparative studies, legal interpretations, and translations. Furthermore, insofar as its congressional priorities permit, the Law Library makes its collections and services available to a diverse community of users--the foreign diplomatic corps, international organizations, members of the bench and bar, educational institutions, nongovernmental libraries, legal service organizations, and the general public.

During fiscal 1985, the Law Library prepared 1,046 special studies, translations, and bibliographies totaling 16,619 pages for the Congress, and answered 606,948 reference and research inquiries from all users.

In addition to and in support of its research work, the Law Library staff is responsible for the development, maintenance, and service of a law collection of almost 1,900,000 volumes--probably the largest law library ever assembled. This collection, comprising the legal sources and literature of all foreign nations and the United States, covers all legal systems including common, civil, international, religious, and historic law. Reader reference service is offered through a Law Library Reading Room and a Law Library in the Capitol.

The aims of the Law Library in fiscal 1987 will focus on improving the quality and extent of research and reference services in all fields of law; increasing the number of publications, exhibits, public programs, and indexing projects; purchasing necessary domestic, foreign, and international law items, with emphasis on acquiring missing serial pieces; and maintaining, organizing, and preserving the collection.

A total of $3,735,944 is requested to support the Law Library in fiscal 1987. Additional resources required in fiscal 1987 to accomplish these aims total $160,700, covering $116,000 as restoration of the P.L. 99-177 sequestration, $4,800 for partial restoration of fiscal 1986 base cuts, and $39,900 in current level and growing workload increases in non-personal services.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions	101	$ 3,539,019	-$ 59,750	101	$ 3,479,269	101	$ 3,539,019		+$ 59,750
Restoration of P.L. 99-177 Sequestration									+$ 59,750
(2) Non-personal Services .		$ 152,225	-$ 56,250		$ 95,975		$ 196,925		+$ 100,950
Restoration of P.L. 99-177 Sequestration									+$ 56,250
Current level									+$ 9,700

	Restoration base cuts	Current level	Total
Travel and transportation	$ 700	$ 1,300	$ 2,000
Postage	----	600	600
Rental of equipment	----	200	200
Photoduplication	3,600	1,300	4,900
Training	500	300	800
Data base service	----	1,200	1,200
	$ 4,800	$ 4,900	$ 9,700

Travel and transportation .... + $ 2,000

A total current level increase of $2,000 is requested for travel in fiscal 1987. It consists of $1,300 due to inflation and $700 requested to partially recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovering of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $1,000 for regular travel and $300 for attendance at meetings travel.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Travel and transportation (continued)

In addition, we are requesting $300 to partially restore regular travel funds and $400 in meetings travel resulting from 10 percent base reductions in fiscal 1986. Because of the reductions in travel funds during fiscal 1986, the Law Library's participation in law and library association meetings, conferences, and professional seminars has been limited, just at a time when we have been under pressure from the library community to increase our public outreach and services. In some cases, staff have been forced to partially or entirely bear the financial burden of traveling to professional functions to ensure that the Library's viewpoint is properly represented and expressed.

Postage .... + $ 600

An increase of $600 is requested to cover the recent increase in postage rates and to recover the costs of actual postal usage.

Rental of equipment .... + $ 200

$200 is requested in fiscal 1987 to provide for current level costs of equipment rental. This represents an increase of 3 percent over costs experienced in fiscal 1985.

Photoduplication .... + $ 4,900

A total current level increase of $4,900 is requested in fiscal 1987. It consists of $1,300 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $3,600 in base reductions sustained in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
(2) Non-personal services - Current level (continued)						
Tuition and training		+ $ 800				

$800 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $300 is therefore requested to stay even with these costs. In addition, $500 is requested to restore base reductions in this account experienced in fiscal 1986.

Data base service		+ $ 1,200				

The Library experienced a 3 percent increase in the costs of data base subscription services in fiscal 1985. A current level increase of $1,200 is therefore requested to recover these inflationary costs.

Growing workload						+ $ 35,000
Data base service		+ $ 35,000				

Greater immediate electronic access to larger amounts of commercially-produced legal and bibliographical information is needed to support research and reference in the provision of library services and use of the collection. Automated databases are available for American law, foreign and international law, legal periodical indexes, and specialized subject areas which will provide easier and more timely access to information.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Growing workload (continued)

Date base service (continued)

At present our funding limits us to the use of only one American database, and therefore restricts our research and information service to our users. The advantages of accessing additional databases would be to:

-- Increase specialists' and researchers' ability to engage in multi-disciplinary matters (especially scientific and technological) that have legal ramifications.

-- Increase assurance that information supplied to requestor is most current available due to time lag for printed versus computer generated sources.

-- Increase the efficiency and speed that it takes to thoroughly research an issue and yet, meet intensive research demands.

-- Increase the uniformity of "across the board" requests since computer access will enhance the project coordinator's ability to share and exchange information quickly.

-- Increase access to certain kinds of information because computer searching gives the researcher unique flexibility in accessing information that is literally not possible through traditional manual resources.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

5. RESEARCH AND READER SERVICES

B. Law Library

Additional Information

	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases					
					Restoration P.L.99-177 Reduction	Current Level Increases			Growing Workload	Total
						Restoration Base Cuts	Current Level	Subtotal		
Regular Travel	$ 9,350	-$ 7,000	$ 2,350	$ 10,650	$ 7,000	$ 300	$ 1,000	$ 1,300	$ ——	$ 8,300
Attendance at Meetings	3,400	- 1,000	2,400	4,100	1,000	400	300	700	——	1,700
Local Travel	100	——	100	100						
Transportation of Things	350	——	350	350						
Postage	4,100	——	4,100	4,700	——	——	600	600	——	600
Local Telephone	39,600	——	39,600	39,600						
Long Distance Telephone	4,900	——	4,900	4,900						
Teletype, etc.	550	——	550	550						
Rental of Equipment	4,800	- 3,800	1,000	5,000	3,800	——	200	200	——	4,000
Printing, Forms	3,100	——	3,100	3,100						
Photoduplication	32,250	- 7,200	25,050	37,150	7,200	3,600	1,300	4,900	——	12,100
Other Services, Misc.	500	——	500	500						
Tuition and Training	4,200	- 3,250	950	5,000	3,250	500	300	800	——	4,050
Professional & Consultant Services	4,725	- 4,000	725	4,725	4,000	——	——	——	——	4,000
Data Base Services	40,300	- 30,000	10,300	76,500	30,000	——	1,200	1,200	35,000	66,200
Total, Law Library	$ 152,225	-$ 56,250	$ 95,975	$ 196,925	$ 56,250	$ 4,800	$ 4,900	$ 9,700	$ 35,000	$ 100,950

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Positions	106	$ 2,705,891	-$ ----	106	$ 2,705,891	106	$ 2,705,891	+$	----
B. Non-personal Services									
Current level		3,656,542	- 600,000		3,056,542		4,340,742		+ 1,284,200
Preservation of Library Materials - Total	106	$ 6,362,433	-$ 600,000	106	$ 5,762,433	106	$ 7,046,633		+$1,284,200

P.L.99-177 restoration .. +$ 600,000
Current level .... +$ 684,200

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

General Statement

The Library of Congress preservation program preserves and restores deteriorating and damaged portions of the collections so that these collections will continue to be available for future use by Congress, the public, and scholars. Preservation techniques employed include physical restoration and preventive treatment of original formats, protective binding, and transfer of the information contained on deteriorating materials to other media such as microform, and transfer of nitrate film to safety film. A task of critical importance undertaken by the Library's Preservation Office is scientific research and development on improved preservation procedures and technologies. The Library of Congress Preservation Office provides limited asistance and guidance to other institutional holders of deteriorating or damaged materials through consultation and an active publishing program which distributes throughout the country preservation information developed at the Library.

A total of $7,046,633 is required to support the Preservation Office in fiscal 1987. The Preservation Office's budget request for additional funding in fiscal 1987 amounts to $1,284,200 for increases in non-personal support services. Of this amount, $600,000 is for restoration of the P.L. 99-177 sequestration, $647,700 is for restoration of base cuts experienced in fiscal 1986, and $36,500 is for current level inflationary increases.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services ...		$ 3,656,542	-$ 600,000		$ 3,056,542		$ 4,340,742		+$1,284,200
Restoration of P.L. 99-177 Sequestration									+$ 600,000
Current level									+ 684,200

	Restoration base cuts	Current level	Total
Travel	$ 2,500	$ 2,300	$ 4,800
Transportation of things	1,500	1,300	2,800
Binding services	119,300	----	119,300
Photoduplication	----	300	300
Other services, miscellaneous	8,500	3,000	11,500
Training	----	100	100
Professional & consultant services .	400	----	400
Supplies and materials	83,000	29,500	112,500
Microreproduction	423,000	----	423,000
Books and library materials	300	----	300
Equipment	9,200	----	9,200
	$647,700	$ 36,500	$684,200

Travel .... + $ 4,800

A total current level increase of $4,800 is requested for travel in fiscal 1987. It consists of $2,300 due to inflation and $2,500 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovering of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $2,100 for regular travel and $200 for attendance at meetings travel.

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Travel (continued)

In addition, we are requesting restoration of $2.300 in regular travel and $200 in meetings travel resulting from 10 percent base reductions in fiscal 1986. These reductions have been detrimental to the National Preservation Program Office' mission of information gathering and dissemination for Congressional inquiries, government and private institutions, and its national and international leadership role reduced. These reductions have also adversely affected the Library's ability to provide administrative support to its nitrate facilities in Dayton, Ohio, and to exchange views with specialists in motion picture cataloging and preservation symposia, conferences and meetings, both national and international. These contacts are very important in evaluating equipment, preservation techniques, laboratory standards and other information which is used to make the preservation program more efficient and effective.

Transportation of things .... + $ 2,800

A total of $2,800 is requested for transportation of things in fiscal 1987. Of this amount, $1,300 is for inflationary increases and $1,500 is requested to restore base reductions sustained in fiscal 1986. A reduction in this account has resulted in fewer deteriorating films being shipped for preservation copying to the nitrate vaults in Dayton from those in Suitland.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Binding services .... + $ 119,300

A total of $119,300 is requested for binding services for restoration of a 10 percent base reduction experienced in fiscal 1986.

The impact of this reduction on the fiscal 1986 budget has meant that 25,711 fewer volumes were bound and are thus unavailable to Congress or researchers. In addition, the Library's binding program is impacted by an additional 6 percent administrative surcharge recently imposed by the Government Printing Office for handling binding contracts. Thus, the total reduction in the program is 16 percent.

Photoduplication .... + $ 300

A total current level increase of $300 is requested in fiscal 1987 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985. This reduction in photoduplication further limits an already small account needed to provide staff with necessary administrative support services in handling the daily operations of the office.

Other services, miscellaneous ...... + $ 11,500

A current level increase of $11,500 is requested for contract services in fiscal 1987. It consists of $3,000 due to an increase of 4 percent experienced in fiscal 1985 for contract services and $8,500 to restore base cuts in fiscal 1986. The Library now contracts with outside agencies to handle certain types of film preservation that cannot be done at LC. This reduction in the 1986 base means that less of this type of film preservation was accomplished.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Tuition and training .... + $ 100

$100 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $100 is therefore requested to stay even with these costs.

Professional & consultant services . + $ 400

A total of $400 is requested for professional and consultant services for fiscal 1987 for restoration of base cuts experienced in fiscal 1986.

Supplies and materials .... + $ 112,500

A total current level increase of $112,500 is requested for this account in fiscal 1987. It consists of $29,500 to recover a 4 percent increase in costs experienced in fiscal 1985 and $83,000 needed to restore base reductions experienced in fiscal 1986.

A decrease of 10 percent of the conservation supplies budget in fiscal 1986 meant postponing and delaying critical protective housing and rehousing of special and general collections materials. For example, the Manuscript Division could not begin to replace about 500,000 harmful acidic and brittle folders for many large 20th century collections of personal papers; the Music Division could not replace acidic folders to house librettos; and the Prints and Photographs Division could not remove 5,000 photographs from harmful acidic folders and place them in protective mylar jackets, and some large architectural drawings and posters had to wait to be put into mylar jackets. In the general collections,

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Supplies and materials (continued)

rehousing of more than 7,500 pamphlets in protective envelopes was delayed. The impact of the 10 percent decrease in these funds has meant that the conservation of the collection could not be carried out in an organized and efficient manner, valuable information written on brittle folders is being lost, and larger backlogs have begun to build. The Motion Picture Preservation Program, with $55,600 cut in its supply account, has not been able to purchase enough supplies in film and chemicals to keep the staff working at maximum capacity.

Microreproduction .... + $ 423,000

A total of $423,000 is requested in fiscal 1987 for preservation microfilming for restoration of base cuts experienced in fiscal 1986.

The reduction of $423,000 in fiscal 1986 has severely impared and slowed the momentum of the Library's Preservation Microfilming Program. This model preservation program even with its remarkable success has not yet been funded to meet the Library's enormous need for format conversion. Since the Library of Congress holds and should preserve many unique items, this cutback has permanently subtracted from the record of civilization and from our resources of knowledge. In this program the Library uses microfilming, photographic copying, and transfer of recorded sound discs to magnetic tapes, the only technologies available at present for preserving embrittled maps, books, newspapers, serials, political, literary and musical manuscripts, deteriorating glass plate, nitrate-base, and diacetate photographic negatives, and cellulose acetate and other fragile discs. Most of these are found only in the Library of Congress and are irreplaceable records of our cultural heritage.

6. PRESERVATION OF LIBRARY MATERIALS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Books and library materials .... + $ 300

A total of $300 is requested for books and library materials for fiscal 1987 for restoration of a base cut experienced in fiscal 1986.

Equipment .... + $ 9,200

A total of $9,200 is requested for equipment in fiscal 1987 for restoration of base cuts experienced in fiscal 1986. A 10 percent reduction in research equipment meant that the Research and Testing Office had to defer the purchase of equipment capable of performing spectral identification of microsamples on its $100,000 Zeiss microscope, thus limiting its research capability. It has also meant a reduction in the motion picture preservation program's capability to purchase necessary equipment to keep the program operating at optimum levels.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Additional Information

					1987 Increases					
					Restoration	Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 20,647	-$ ——	$ 20,647	$ 25,047	$ ——	$ 2,300	$ 2,100	$ 4,400	$ ——	$ 4,400
Attendance at Meetings	1,700	——	1,700	2,100	——	200	200	400	——	400
Transportation of Things	14,800	——	14,800	17,600	——	1,500	1,300	2,800	——	2,800
Binding, GPO	1,073,570	- 320,000	753,570	1,192,870	320,000	119,300	——	119,300	——	439,300
Photoduplication	7,050	——	7,050	7,350	——	——	300	300	——	300
Other Services, Misc.	75,850	——	75,850	87,350	——	8,500	3,000	11,500	——	11,500
Mass Deacidification Program	350,000	——	350,000	350,000						
Tuition and Training	1,800	——	1,800	1,900	——	——	100	100	——	100
Professional & Consultant Services	3,800	——	3,800	4,200	——	400	——	400	——	400
Maintenance & Repair of Requipment	575	——	575	575						
Laboratory Supplies	505,900	- 100,000	405,900	582,500	100,000	56,400	20,200	76,600	——	176,600
Conservation Supplies	32,150	- 275	31,875	36,950	275	3,600	1,200	4,800	——	5,075
Conserv Suppl - Restoration Lab ..	47,700	- 44,200	3,500	54,900	44,200	5,300	1,900	7,200	——	51,400
Conserv Suppl - Prints & Photos ..	17,230	- 8,125	9,105	19,830	8,125	1,900	700	2,600	——	10,725
Conserv Suppl - Manuscript	13,630	- 1,800	11,830	15,630	1,800	1,500	500	2,000	——	3,800
Conserv Suppl - Geography & Map ..	17,630	- 6,630	11,000	20,330	6,630	2,000	700	2,700	——	9,330
Conserv Suppl - Music	13,630	- 9,790	3,840	15,630	9,790	1,500	500	2,000	——	11,790
Conserv Suppl - MoPic & Rec Snd ..	17,630	- 6,630	11,000	20,330	6,630	2,000	700	2,700	——	9,330
Conserv Suppl - Gen Read Rooms ...	3,850	- 1,500	2,350	4,450	1,500	400	200	600	——	2,100
Conserv Suppl - Serial	4,250	- 900	3,350	4,950	900	500	200	700	——	1,600
Conserv Suppl - Collect Mgmt	5,650	- 150	5,500	6,450	150	600	200	800	——	950
Restoration Supplies	41,345	——	41,345	47,545	——	4,600	1,600	6,200	——	6,200
Binding Supplies	14,000	——	14,000	16,200	——	1,600	600	2,200	——	2,200
Preservation Microfilm Supplies ..	8,500	——	8,500	9,700	——	900	300	1,200	——	1,200
Misc. Supplies and Materials	1,900	——	1,900	2,100	——	200	——	200	——	200

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

6. PRESERVATION OF LIBRARY MATERIALS

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Books and Library Materials	$ 2,000	-$ ----	$ 2,000	$ 2,000	$ ----	$ ----	$ ----	$ ----	$ ----	$ ----
Microfilm Subscriptions (Contin) .	211,700	----	211,700	281,700	----	70,000	----	70,000	----	70,000
Equipment	19,100	----	19,100	21,300	----	2,200	----	2,200	----	2,200
Equipment - Restoration	10,800	----	10,800	12,000	----	1,200	----	1,200	----	1,200
Equipment - Research	51,900	----	51,900	57,700	----	5,800	----	5,800	----	5,900
MIDEMA Serials (Asian)*	5,500	----	5,500	7,600	----	2,100	----	2,100	----	2,100
MIDEMA Serials (Serial)*	174,000	- 30,000	144,000	232,000	30,000	58,000	----	58,000	----	88,000
MIDEMA Serials (Law)*	26,000	- 2,000	24,000	34,600	2,000	8,600	----	8,600	----	10,600
MIDEMA Music*	41,300	- 1,000	40,300	55,000	1,000	13,700	----	13,700	----	14,700
MIDEMA Manuscripts*	46,700	- 1,000	45,700	62,200	1,000	15,500	----	15,500	----	16,500
MIDEMA Maps*	9,300	----	9,300	12,400	----	3,100	----	3,100	----	3,100
MIDEMA Prints and Photographs* ...	8,900	- 500	8,400	11,800	500	2,900	----	2,900	----	3,400
MIDEMA Rare Book*	800	- 500	300	1,100	500	300	----	300	----	800
MIDEMA Serials (African)*	7,100	----	7,100	9,400	----	2,300	----	2,300	----	2,300
MIDEMA Miscellaneous*	7,500	----	7,500	10,000	----	2,500	----	2,500	----	2,500
MIDEMA Flat Film*	21,300	----	21,300	28,400	----	7,100	----	7,100	----	7,100
MIDEMA Books*	458,155	- 15,000	443,155	609,555	15,000	151,400	----	151,400	----	166,400
MIDEMA Recordings*	96,900	----	96,900	129,200	----	32,300	----	32,300	----	32,300
MIDEMA Motion Pictures*	7,500	----	7,500	10,000	----	2,500	----	2,500	----	2,500
MIDEMA Serials (Non-contin.)*	152,300	- 50,000	102,300	203,000	50,000	50,700	----	50,700	----	100,700
Subscriptions not for LC Collect .	3,000	----	3,000	3,300	----	300	----	300	----	300
Total, Preservation	$3,656,542	-$ 600,000	$3,056,542	$4,340,742	$ 600,000	$ 647,700	$ 36,500	$ 684,200	$ ----	$1,284,200

*Microfilming Deteriorating Materials

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. Positions	181 (3)	$ 7,529,272	-$ ----	181	$ 7,529,272	181 (3)	$ 7,529,272	+$	----
B. Non-personal Services:									
Current level		10,023,546	- 1,200,000		8,823,546		10,122,211		+ 1,298,665
Growing workload		----	----		----		2,617,098		+ 2,617,098
		$10,023,546	- 1,200,000		8,823,546		$12,739,309		+$3,915,763
Automated Systems Support - Total	181	$17,552,818	-$1,200,000	181	$16,352,818	181	$20,268,581		+$3,915,763

P.L.99-177 restoration ..	+ $1,200,000
Current level	+ $ 98,665
Growing workload	+ $2,617,098

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

General Statement

The Automated Systems Office, Management Services Department, provides central computer support to all the missions of the Library. This support comprises systems analysis, programming, and operation of central computers, minicomputers and communication services. Computer support is deeply embedded in the programs of the Copyright Office, the Congressional Research Service, and almost every element in the Research and Processing Services. The computer is essential to successful and timely service to users of Library facilities and information resources as well as to the management and administration of the Library. The Library's main computers provide service to computer terminals in all of the Library's locations in the Washington Metropolitan area, and to many located in the Capitol Building and the House and Senate Office Buildings, making computer-aided information service directly available in all those locations.

Goals for fiscal 1987 are centered upon continued improvement of service to users, such as expansion of retrieval files and capabilities, additional online information sources, and increased circulation control capability; implementation of automated image handling for page images on digital optical disk and prints and photographs collections on analog video disk, and further improvements in computer reliability, response time, and operating efficiency; increased implementation of both facility and data security; improvement and increased reliability in the efficiency of major software systems.

A total of $20,268,581 is requested to support this activity in fiscal 1987. Additional resources required in fiscal 1987 total $3,915,763. Of this amount, $1,200,000 is for restoration of the P.L. 99-177 sequestration, $98,665 is for current level increases, and $2,617,098 for growing workload increases.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Non-personal services ...		$10,023,546	-$1,200,000		$ 8,823,546		$12,739,309		+$3,913,763
Restoration of P.L. 99-177 Sequestration									+$1,200,000
Current level									+ 98,665

	Restoration base cuts	Current level	Total
Travel and transportation	$ 3,400	$ 3,200	$ 6,600
Rental of computer software	——	24,765	24,765
Photoduplication	——	800	800
Training	——	2,500	2,500
Maintenance of equipment	——	63,500	63,500
Office supplies	——	500	500
	$ 3,400	$ 95,265	$ 98,665

Travel and transportation .... + $ 6,600

A total current level increase of $6,600 is requested for travel in fiscal 1987. It consists of $3,200 due to inflation and $3,400 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovering of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $2,400 for regular travel and $800 for attendance at meetings travel.

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Travel and transportation (continued)

In addition, we are requesting restoration of $2,600 in regular travel and $800 in meetings travel resulting from 10 percent base reductions in fiscal 1986. Base reductions in fiscal 1986 in regular travel and meetings travel would mean that the staff of the Automated Systems Office would not be able to visit computer manufacturer sites and similar users of computer systems in order to evaluate computer equipment for installation at the Library.

Rental of computer software .... + $ 24,765

The Automated Systems Office is planning a central processing unit (CPU) upgrade in fiscal 1987. It will be necessary as part of the cost of that equipment change to pay for increased license and maintenance fees as a result of vendor price increases expected in fiscal 1987.

Photoduplication .... + $ 800

A total current level increase of $800 is requested in fiscal 1987 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985.

Tuition and training .... + $ 2,500

$2,500 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $2,500 is therefore requested to stay even with these costs.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Current level (continued)

Maintenance of equipment .... + $ 63,500

A total current level increase of $63,500 is requested in fiscal 1987, due to a 5 percent increase in the costs of maintenance labor and materials expected in fiscal 1987.

Office supplies .... + $ 500

A total current level increase of $500 is requested for this account in fiscal 1987 to recover a 4 percent increase in costs experienced in fiscal 1985.

Growing workload .... + $2,617,098

Rental of equipment - on line	+ $2,545,098
Rental of computer software	+ 60,000
Automation supplies	+ 12,000
	+ $2,617,098

Rental of equipment - on line ...... + $2,545,098

In fiscal 1987, additional funds will be required to provide for a central processing unit (CPU) upgrade ($2,300,000) and additional ADP workstations ($245,098).

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Growing workload (continued)

Rental of equipment - on line (continued)

Computer upgrade - $2,300,000

The Library's collection of both printed and machine-readable materials is expanding as the world's information explosion continues. As new information is added to the Library, old information is not discarded. The old and the new must be merged and made available to both Congressional staff and researchers in as timely and accurate a manner as possible. Computer searching increases flexibility in using the Library's vast resources and encourages researchers to want not only more and more information, but also faster and faster computer response time. The Library's cataloging and reference activities are now almost totally automated, making the staff dependent on the computer as the main tool in the performance of regularly assigned duties. The impact of these increased demands on the mainframe computer is measurable by the following statistics, but the impact on the user if an upgrade were not put in place in sufficient time is immeasurable--information coming into the Library each day would require longer periods of time before becoming available to Congress and other researchers.

The Library will need additional mainframe computer capacity in fiscal 1987. This growth primarily is in on-line processing, but our data shows that increases in batch processing capability will also be necessary. Our experience shows that the Library's growth in on-line demand for CPU cycles has been as high as 67 percent per year for an entire year. As workload grows and the mainframe nears the end of its life cycle, response time degrades toward an unacceptable level, as it did during late 1984 and early 1985, when 90th percentile service times had tripled over their normal levels.

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Growing workload (continued)

Rental of equipment - on line (continued)

Computer upgrade (continued)

This happens when CPU utilization is driven higher than approximately 80 percent, due to increased competition among user-entered transactions for CPU time. With a growth rate of even 50 percent per year, we will exhaust the capacity of the installed IBM 3084 and will need to upgrade to a machine in the 50-MIPS (million instructions per second) range during fiscal 1987. The batch workload displays some of the same characteristics of the on-line workload; their peak CPU usage patterns are similar. Increasingly, considerations of programmer and end-user productivity have led to requirements of very short turnaround times for batch jobs. In addition, more CPU power is being used by increasingly complex on-line data base and index file creation and maintenance. These increases will exhaust the currently installed 3033AP system used for batch processing in the same time frame as the on-line machine becomes saturated. It will then be necessary to move the batch work to the 3084 when the new CPU is installed for on-line work.

Additional ADP workstations - $245,098

To provide bibliographic control for the Library's collections and for the Library community, the Library of Congress catalogs approximately 200,000 titles in 70 languages annually. While the Library has been converting this information to machine-readable form since the late 1960's, the actual cataloging operation has remained primarily a manual process. 357 terminals ($245,098) are needed to perform the cataloging operation on-line, thereby reducing the overall time now required to make the information available.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. Non-personal services - Growing workload (continued)

Rental of computer software .... + $ 60,000

Additional software will be required for the new CPU being requested for fiscal 1987. This CPU will run under control of the MVS/XA operating system rather than the older MVS/370 system used with the existing batch 3033 AP system. Although the older software will be released, the MVS/XA system is more expensive, requiring an increase in expenditures. In addition, this increase covers procurement of additional communications software such as protocol converters. These packages are required because of the need to consolidate terminal types and to expand access to mainframe data bases from mini-computers and the increasing numbers of microcomputers installed.

Automation supplies .... + $ 12,000

The restoration of the Jefferson and Adams Buildings requires relocation of computer terminals. It is expected that in fiscal 1987 $12,000 will be required to furnish additional computer cable to support the terminals during temporary relocation of affected offices.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

7. AUTOMATED SYSTEMS SUPPORT

Additional Information

	1986 Enacted	P.L.99-177 C/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases Restoration P.L.99-177 Reduction	Current Level Increases Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 23,725	-$ ——	$ 23,725	$ 28,725	$ ——	$ 2,600	$ 2,400	$ 5,000	$ ——	$ 5,000
Attendance at Meetings	7,775	——	7,775	9,375	——	800	800	1,600	——	1,600
Local Travel	350	——	350	350						
Transportation of Things	500	——	500	500						
Local Telephone - Data Commun ...	223,313	——	223,313	223,313						
Long Dist Tel - Data Commun	11,782	——	11,782	11,782						
Rental of Equipment - On Line ...	5,282,633	——	5,282,633	7,827,731	——	——	——	——	2,545,098	2,545,098
Rental of Computer Software	734,719	- 100,000	634,719	819,484	100,000	——	24,765	24,765	60,000	184,765
Offset Reproduction	300	——	300	300						
Photoduplication	20,614	——	20,614	21,414	——	——	800	800	——	800
Other Services, Misc.	526,025	- 100,000	426,025	526,025	100,000	——	——	——	——	100,000
Tuition and Training	35,000	——	35,000	37,500	——	——	2,500	2,500	——	2,500
Maintenance & Repairs to Equipment	1,270,444	——	1,270,444	1,333,944	——	——	63,500	63,500	——	63,500
Training Contracts	72,716	——	72,716	72,716						
Office Supplies	12,249	——	12,249	12,749	——	——	500	500	——	500
Pamphlets and Documents	6,105	——	6,105	6,105						
Computer Software	227,867	- 50,000	177,867	227,867	50,000	——	——	——	——	50,000
Automation Supplies	197,181	——	197,181	209,181	——	——	——	——	12,000	12,000
Training Materials (Order)	5,000	——	5,000	5,000						
Equipment (Automation)	1,349,748	- 950,000	399,748	1,349,748	950,000	——	——	——	——	950,000
Subscriptions not for LC Collec ..	15,500	——	15,500	15,500	——	——	——	——	——	——
Total, Automation	$10,023,546	-$1,200,000	$ 8,823,546	$12,739,309	$1,200,000	$ 3,400	$ 95,265	$ 98,665	$2,617,098	$3,915,763

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LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. National Programs									
(1) Positions	50	$ 1,827,551	-$ 71,400	50	$ 1,756,151	50	$ 1,827,551		+$ 71,400
(2) Non-personal services		1,035,280	- 122,600		912,680		1,156,480		+ 243,800
	50	$ 2,862,831	-$ 194,000	50	$ 2,668,831	50	$ 2,984,031		+$ 315,200
B. Management Services									
(1) Positions	588	$15,620,748	-$ 409,000	588	$15,211,748	594	$15,834,855	+6	+$ 623,107
Indefinite	(8)	189,311	- 5,000	(8)	184,311	(8)	189,311		+ 5,000
(2) Non-personal services		3,543,630	- 198,000		3,345,630		3,995,530		+ 649,900
	588 (8)	$19,353,689	-$ 612,000	588	$18,741,689	594 (8)	$20,019,696	+6	+$1,278,007
C. Office of The Librarian									
(1) Positions	52	$ 3,089,653	-$ 80,000	52	$ 3,009,653	52	$ 3,089,653		+$ 80,000
(2) Non-personal services		2,942,900	- 23,000		2,919,900		3,816,600		+ 896,700
	52	$ 6,032,553	-$ 103,000	52	$ 5,929,553	52	$ 6,906,253		+$ 976,700
Central Support Services - Total	690 (8)	$28,249,073	-$ 909,000	690	$27,340,073	696 (8)	$29,909,980	+6	+$2,569,907

P.L.99-177 restoration ...		+ $	909,000
Current level		+ $	946,800
Growing workload	+6	+ $	714,107

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. National Programs									
(1) Positions	50	$ 1,827,551	-$ 71,400	50	$ 1,756,151	50	$ 1,827,551		+$ 71,400
(2) Non-personal services		1,035,280	- 122,600		912,680		1,156,480		+ 243,800
National Programs - Total ...	50	$ 2,862,831	-$ 194,000	50	$ 2,668,831	50	$ 2,984,031		+$ 315,200

P.L.99-177 restoration ... + $ 194,000
Current level .... + $ 121,200

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

A. National Programs

General Statement

It is the goal of the National Programs department to reach out to serve the needs of diverse publics; blind and phyiscally handicapped individuals; adults who work with and write for children; folklorists and others concerned with preserving our cultural heritage; Federal librarians and information specialists; scholars, students, and other people of the book and written word; special visitors and the press; and the general public who visit the Library of Congress, buy and read its publications, and view its exhibits.

Nine organizational units, five funded by this program activity provide these services: The Educational Liaison Office, the Publishing Office, the Information Office, the Exhibits Office, and the Children's Literature Center. The National Library Service for the Blind and Physically Handicapped, the American Folklife Center, the Center for the Book, and the Federal Library and Information Center Committee (except for four staff members) are funded by separate accounts and appropriations.

A total of $2,984,031 is requested to support these activities in fiscal 1987. This represents an increase of $315,200, which consists of $194,000 for restoration of P.L. 99-177 sequestration, $42,500 due to inflationary costs, and $78,700 to recover base reductions experienced in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

A. National Programs

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions	50	$ 1,827,551	-$ 71,400	50	$ 1,756,151	50	$ 1,827,551		+$ 71,400
Restoration of P.L. 99-177 Sequestration									+$ 71,400
(2) Non-personal services		1,035,280	- 122,600		912,680		1,156,480		+$ 243,800
Restoration of P.L. 99-177 Sequestration									+ 122,600
Current level									+ 121,200

	Restoration base cuts	Current level	Total
Travel	$ 1,700	$ 1,500	$ 3,200
Transportation of things	800	----	800
Printing	50,900	31,800	82,700
Photoduplication	3,600	1,300	4,900
Other services, miscellaneous	10,200	4,400	14,600
Training	500	400	900
Professional and consultant services	2,600	----	2,600
Exhibit supplies and materials	8,400	3,100	11,500
	$ 78,700	$ 42,500	$121,200

Travel .... + $ 3,200

A total current level increase of $3,200 is requested for travel in fiscal 1987. It consists of $1,500 due to inflation and $1,700 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $1,100 for regular travel and $400 for attendance at meetings travel.

In addition, we are requesting restoration of $1,200 in regular travel and $500 in meetings travel resulting from 10 percent base reductions in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

A. National Programs

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Transportation of things .... + $ 800

We are requesting the restoration of $800 in transportation of things as a result of the 10 percent base reductions in fiscal 1986.

Printing .... + $ 82,700

A current level increase of $82,700 is requested for printing in fiscal 1987. $31,800 is due to a 7 percent increase in printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $50,900 is requested to restore a 10 percent base reduction to the printing budget in fiscal 1986.

Photoduplication .... + $ 4,900

A total current level increase of $4,900 is requested in fiscal 1987. It consists of $1,300 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $3,600 in base reductions sustained in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

A. National Programs

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Other services, miscellaneous ...... + $ 14,600

A current level increase of $14,600 is requested for contract services in fiscal 1987. It consists of $4,400 due to an increase of 4 percent experienced in fiscal 1985 for contract services and $10,200 to restore base cuts in fiscal 1986.

Tuition and training .... + $ 900

$900 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $400 is therefore requested to stay even with these costs. In addition, $500 is requested to restore base reductions in this account experienced in fiscal 1986.

Professional & consultant services . + $ 2,600

We are requesting the restoration of $2,600 in professional and consultant services as a result of the 10 percent base reductions in fiscal 1986.

Exhibit supplies and materials ..... + $ 11,500

A total current level increase of $11,500 is requested for this account in fiscal 1987. It consists of $3,100 to recover a 4 percent increase in costs experienced in fiscal 1985 and $8,400 needed to restore base reductions experienced in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

A. National Programs

Additional Information

					1987 Increases					
					Restoration	Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 10,450	-$ ——	$ 10,450	$ 12,750	$ ——	$ 1,200	$ 1,100	$ 2,300	$ ——	$ 2,300
Attendance at Meetings	4,350	——	4,350	5,250	——	500	400	900	——	900
Local Travel	320	——	320	320						
Transportation of Things	17,000	——	17,000	17,800	——	800	——	800	——	800
Postage	230,000	——	230,000	230,000						
Local Telephone	38,400	——	38,400	38,400						
Long Distance Telephone	15,000	——	15,000	15,000						
Rental of Equipment	5,300	——	5,300	5,300						
Printing, Publications	404,060	- 110,000	294,060	477,760	110,000	45,400	28,300	73,700	——	183,700
Printing, Forms	49,600	——	49,600	58,600	——	5,500	3,500	9,000	——	9,000
Photoduplication	32,900	——	32,900	37,800	——	3,600	1,300	4,900	——	4,900
Other Services, Misc.	109,100	——	109,100	123,700	——	10,200	4,400	14,600	——	14,600
Tuition and Training	5,100	——	5,100	6,000	——	500	400	900	——	900
Professional & Consultant Services	35,700	——	35,700	38,300	——	2,600	——	2,600	——	2,600
Exhibit Supplies	75,000	- 12,600	62,400	86,400	12,600	8,400	3,000	11,400	——	24,000
Misc. Supplies and Materials	3,000	——	3,000	3,100	——	——	100	100	——	100
Total, National Programs	$1,035,280	-$ 122,600	$ 912,680	$1,156,480	$ 122,600	$ 78,700	$ 42,500	$ 121,200	$ ——	$ 243,800

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Management Services									
(1) Positions	588	$15,620,748	-$ 409,000	588	$15,211,748	594	$15,834,855	+6	+$ 623,107
Indefinite	(8)	189,311	- 5,000	(8)	184,311	(8)	189,311		+ 5,000
(2) Non-personal services:									
Current level		3,543,630	- 198,000		3,345,630		3,995,530		+ 649,900
Management Services - Total .	588 (8)	$19,353,689	-$ 612,000	588	$18,741,689	594 (8)	$20,019,696	+6	+$1,278,007

P.L.99-177 restoration ...		+ $ 612,000
Current level		+ $ 451,900
Growing workload	+6	+ $ 214,107

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8. CENTRAL SUPPORT SERVICES

B. Management Services

General Statement

The Management Services Department provides basic administrative and support services to all organizational elements of the Library. Services provided include financial services (accounting, budgeting, and managerial-financial reporting); recruitment, placement, classification, training and use of personnel; maintenance of central records and promotion of efficient paperwork practices; administration of the Library's labor relations program; custodial maintenance of Library buildings, leased space and related equipment and facilities; administration of programs of equal employment opportunity, health, safety, fire prevention and physical protection of the Library, its staff, visitors, and property; purchasing and contracting services; procurement of personal property, furniture and equipment and non-personal services (including printing, duplicating, and publication services); development and implementation of the Library's automation program and provision of centralized data processing services; procurement and utilization of transportation and communication services; supply management; and management policy.

Although by law the Architect of the Capitol is responsible for the structural and mechanical maintenance of the Library buildings, the Management Services Department maintains close coordination with the Engineer Force assigned to the Library in planning and programming repairs, alterations, and improvement of Library buildings. The Management Services Department maintains similar relations with the General Services Administration with respect to the operation and maintenance of leased space and related equipment, facilities, and buildings.

Management objectives for this department in fiscal 1987 are directed primarily to continue being responsive to increasing demands for administrative and support services to all Library organizations and to provide essential improvements in support activities. Six positions are included in this request to provide additional staffing necessary to accomplish discrimination complaint resolution within a reasonable time frame.

A total of $20,019,696 is requested to support this department in fiscal 1987. This represents an increase of $1,278,007 over fiscal 1986 and is comprised of $612,000 for restoration of P.L. 99-177 sequestration, $214,107 for the six requested positions, and $451,900 for non-personal services, which consists of $110,900 due to inflationary costs and $341,000 to recover base reductions experienced in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions	588	$15,620,748	-$ 409,000	588	$15,211,748	594	$15,834,855	+6	+$ 623,107
Indefinite	(8)	189,311	- 5,000	(8)	184,311	(8)	189,311		+ 5,000
	588	$15,810,059	-$ 414,000	588	$15,396,059	594	$16,024,166	+6	+$ 628,107

a. Restoration of P.L. 99-177 Sequestration .... +$ 414,000

b. Permanent positions - Equal Employment Opportunity Complaints Office .... +6 + 214,107

During the fiscal 1985 appropriation hearings, the Committee expressed dissatisfaction over the long delays in the processing of equal employment opportunity (EEO) complaints involving the Library. In an effort to correct this situation, the Library had already augmented the staffing level of the Equal Employment Opportunity Complaints Office (EO) on a temporary basis. The growth in the backlog was brought under control; however, the backlog has yet to be eliminated. The Library has also taken additional management steps to speed up the processing of EEO complaints; nevertheless, it has become apparent that the original staffing level is not sufficient to eliminate the backlog. In order to enable the EO to eliminate the backlog, investigate and resolve EEO complaints, and to provide the necessary proactive support to complainants and management, the Library is requesting six additional permanent staff positions: four EEO Investigators/Officers (GS-13); one EEO Counselor (GS-11); and one Clerical Assistant (GS-5).

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(2) Non-personal services ...		$ 3,543,630	-$ 198,000		$ 3,345,630		$ 3,995,530		+$ 649,900
Restoration of P.L. 99-177 Sequestration									+$ 198,000
Current level									+ 451,900

	Restoration base cuts	Current level	Total
Travel	$ 3,200	$ 2,800	$ 6,000
Transportation of things	2,500	——	2,500
Postage	——	43,000	43,000
Equipment and miscellaneous rental	8,800	2,300	11,100
Printing	21,000	13,200	34,200
Photoduplication	8,000	3,000	11,000
Other services, miscellaneous	11,600	4,200	15,800
Training	17,200	10,800	28,000
Professional and consultant services	14,400	——	14,400
Maintenance & repair to equipment	27,400	12,300	39,700
Repair of typewriters, calculators	8,500	1,500	10,000
Repair of furniture	5,400	1,000	6,400
Grievance & arbitration services	8,000	——	8,000
Data base service	——	300	300
Cleaning and laundering	4,100	——	4,100
Custodial services	149,200	——	149,200
Office supplies	36,000	13,000	49,000
Housekeeping supplies	9,000	3,200	12,200
Automotive supplies	——	100	100
Uniforms	5,500	——	5,500
Training supplies	600	——	600
Misc. supplies and materials	600	200	800
	$341,000	$110,900	$451,900

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Travel .... + $ 6,000

A total current level increase of $6,000 is requested for travel in fiscal 1987. It consists of $2,800 due to inflation and $3,200 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $2,300 for regular travel and $500 for attendance at meetings travel.

In addition, we are requesting restoration of $2,700 in regular travel and $500 in meetings travel resulting from 10 percent base reductions in fiscal 1986.

Transportation .... + $ 2,500

For the transportation of materials and household effects, respective current level increases of $900 and $1,600 are requested. The total of $2,500 is requested to restore the fiscal 1986 bases in these accounts and bring them closer to levels of actual 1985 expenditures. The reduction in funds available in 1986 will diminish the Library's ability to meet transportation expenses.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Postage .... + $ 43,000

A current level increase of $43,000 is requested for postage in fiscal 1987 to recover costs experienced in fiscal 1985 due to increases effective February 1985 and anticipated to continue in fiscal 1986.

Equipment & miscellaneous rental ... + $ 11,100

$11,100 is requested in fiscal 1987 to provide for current level costs of equipment and miscellaneous rental requirements. It consists of an inflationary increase of 3 percent or $2,300 for costs experienced in fiscal 1985 and $8,800 to recover base reductions experienced in fiscal 1986. The Management Services Department's ability to lease equipment and services required for basic support services will be necessarily curtailed in fiscal 1986 due to decreased funding.

Printing .... + $ 34,200

A current level increase of $34,200 is requested for printing in fiscal 1987. $13,200 is due to a 7 percent increase in printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $21,000 is requested to restore a 10 percent base reduction to the printing budget in fiscal 1986. The reduction in funds available for printing in fiscal 1986 will diminish the ability to provide operational requirements.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Photoduplication .... + $ 11,000

A total current level increase of $11,000 is requested in fiscal 1987. It consists of $3,000 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $8,000 in base reductions sustained in fiscal 1986. The reduction in the allotment for photoduplication will limit the ability of the Management Services Department to provide administrative support services and communication with Library staff.

Other services, miscellaneous ...... + $ 15,800

A current level increase of $15,800 is requested for contract services in fiscal 1987 to restore the fiscal 1986 base in this account and bring it closer to levels of actual 1985 expenditures. It consists cf $4,200 due to an inflationary increase of 4 percent experienced in fiscal 1985 for contract services and $11,600 to restore base cuts in fiscal 1986. The ability to provide contract services in fiscal 1986 will necessarily be limited due to decreased funding.

Tuition and training .... + $ 28,000

$28,000 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $10,800 is therefore requested to stay even with these costs. In addition, $17,200 is requested to restore base reductions in this account experienced in fiscal 1986. The decrease in funding available in fiscal 1986 for training staff will necessitate curtailment or postponement of essential training programs.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

b. Management Services

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Professional & consultant services . + $ 14,400

A current level increase of $14,400 is requested in this account for fiscal 1987 to restore base reductions experienced in fiscal 1986 and bring this account closer to levels of actual 1985 expenditures. The ability to provide professional and consultant services in fiscal 1986 will necessarily be limited due to decreased funding.

Maintenance & repair to equipment .. + $ 39,700

In order to maintain the current level of equipment maintenance service, an increase of $39,700 is requested. It consists of an increase of 5 percent or $12,300 for costs experienced in fiscal 1985 and $27,400 to restore base costs in fiscal 1986. The reduction in funds available for fiscal 1986 in this account will necessitate curtailment or postponement of equipment maintenance and repair requirements.

Repair to furniture and typewriters,
calculators, etc. .... + $ 16,400

A current level increase of $16,400 is requested for furniture repairs and maintenance service for typewriters, calculators, etc., to restore the fiscal 1986 bases in these accounts and bring them closer to the levels of 1985 expenditures. $2,500 is due to a 2 percent increase in costs of labor and materials experienced in fiscal 1985 and $13,900 needed to recover base reductions experienced in fiscal 1986. The reduction in funds available in 1986 will necessitate curtailment or postponement of equipment maintenance and repair requirements.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Grievance & arbitration services ... + $ 8,000

A current level increase of $8,000 is requested for grievance and arbitration services in fiscal 1987 to recover base reductions experienced in fiscal 1986. The ability to provide these services in fiscal 1986 will be necessarily limited due to decreased funding.

Data base service .... + $ 300

The library experienced a 3 percent increase in the costs of data base subscription services in fiscal 1985. A current level increase of $300 is therefore requested to recover inflationary costs.

Cleaning and laundering .... + $ 4,100

A current level increase of $4,100 is requested in this account for fiscal 1987 to restore base cuts in fiscal 1986 to bring this account closer to levels of actual 1985 expenditure. The reduction in funds available in fiscal 1986 will curtail the ability to provide for operational requirements.

Custodial services .... + $ 149,200

A current level increase of $149,200 is requested to restore a 10 percent base reduction in the custodial services budget in fiscal 1986. The reduction in funds available in fiscal 1986 will diminish the extent to which the Library is able to provide custodial services in the Madison Building.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

b. Management Services

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Supplies and materials .... + $ 68,200

For office supplies, housekeeping supplies, automotive supplies, uniforms, training supplies and materials, and miscellaneous other supplies and materials, respective current level increases of $49,000, $12,200, $100, $5,500, $600, and $800 are requested. A total of $51,700 is requested to restore the fiscal 1986 bases in these accounts and $16,500 is requested to bring them closer to levels of actual 1985 expenditures. The reduction in funds available in fiscal 1986 will curtail the ability of the Management Services Department to provide supplies and materials for operational requirements.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Additional Information

New positions requested	Salaries	Benefits	Total
Equal Employment Opportunity Complaints Office			
4 GS-13 EEO Investigators/Officers @ $37,599	$150,396	$18,047	$168,443
1 GS-11 EEO Counselor	26,381	3,166	29,547
1 GS-5 Clerical Assistant	14,390	1,727	16,117
6 positions	$191,167	$22,940	$214,107

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Additional Information

	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases					
					Restoration P.L.99-177 Reduction	Current Level Increases			Growing Workload	Total
						Restoration Base Cuts	Current Level	Subtotal		
Regular Travel	$ 24,670	-$ 5,000	$ 19,670	$ 29,670	$ 5,000	$ 2,700	$ 2,300	$ 5,000	$ ----	$ 10,000
Attendance at Meetings	5,030	----	5,030	6,030	----	500	500	1,000	----	1,000
Local Travel	1,007	----	1,007	1,007						
Transportation of Things	8,100	----	8,100	9,000	----	900	----	900	----	900
Transportation of Household Effects	14,900	- 4,000	10,900	16,500	4,000	1,600	----	1,600	----	5,600
Postage	107,000	----	107,000	150,000	----	----	43,000	43,000	----	43,000
Local Telephone	230,000	- 15,000	215,000	230,000	15,000	----	----	----	----	15,000
Local Telephone - Data Commun	500	----	500	500						
Long Distance Telephone	51,600	- 10,000	41,600	51,600	10,000	----	----	----	----	10,000
Teletype, etc.	5,500	----	5,500	5,500						
Rental of Equipment	77,248	- 10,000	67,248	88,148	10,000	8,600	2,300	10,900	----	20,930
Rental, Miscellaneous	1,800	----	1,800	2,000	----	200	----	200	----	200
Printing, Forms	162,300	- 5,000	157,300	191,600	5,000	18,000	11,300	29,300	----	34,300
Printing, Forms - GPO	27,050	----	27,050	31,950	----	3,000	1,900	4,900	----	4,900
Photoduplication	72,000	----	72,000	83,000	----	8,000	3,000	11,000	----	11,000
Other Services, Misc.	104,950	----	104,950	120,750	----	11,600	4,200	15,800	----	15,800
Health Services	22,500	----	22,500	22,500						
Services of Other Agencies	2,000	----	2,000	2,000						
Tuition and Training	155,143	- 15,000	140,143	183,143	15,000	17,200	10,800	28,000	----	43,000
Professional & Consultant Services	129,732	- 10,000	119,732	144,132	10,000	14,400	----	14,400	----	24,400

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

B. Management Services

Additional Information

	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases					
					Restoration P.L.99-177 Reduction	Current Level Increases			Growing Workload	Total
						Restoration Base Cuts	Current Level	Subtotal		
Maintenance & Repairs to Equipment	$ 246,700	-$ ——	$ 246,700	$ 286,400	$ ——	$ 27,400	$ 12,300	$ 39,700	$ ——	$ 39,700
Repairs - Type, Calc, etc.	76,500	——	76,500	86,500	——	8,500	1,500	10,000	——	10,000
Repairs - Furniture	48,100	——	48,100	54,500	——	5,400	1,000	6,400	——	6,400
Grievance & Arbitration Services .	72,000	——	72,000	80,000	——	8,000	——	8,000	——	8,000
Data Base Service	10,400	- 1,000	9,400	10,700	1,000	——	300	300	——	1,300
Cleaning and Laundering	36,900	——	36,900	41,000	——	4,100	——	4,100	——	4,100
Training Contracts	20,000	- 3,000	17,000	20,000	3,000	——	——	——	——	3,000
Custodial Services	1,342,800	- 60,000	1,282,800	1,492,000	60,000	149,200	——	149,200	——	209,200
Office Supplies	325,400	- 50,000	276,400	375,400	50,000	36,000	13,000	49,000	——	99,000
Housekeeping Supplies	81,000	- 10,000	71,000	93,200	10,000	9,000	3,200	12,200	——	22,200
Automotive Supplies	2,500	——	2,500	2,600	——	——	100	100	——	100
Uniforms	49,500	——	49,500	55,000	——	5,500	——	5,500	——	5,500
Pamphlets and Documents	1,200	——	1,200	1,200						
Medical Supplies	13,500	——	13,500	13,500						
Training Supplies	5,700	——	5,700	6,300	——	600	——	600	——	600
Misc. Supplies and Materials	5,400	——	5,400	6,200	——	600	200	800	——	800
Indemnities	2,000	——	2,000	2,000	——	——	——	——	——	——
Total, Management Services	$3,543,630	-$ 198,000	$3,345,630	$3,995,530	$ 198,000	$ 341,000	$ 110,900	$ 451,900	$ ——	$ 649,900

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
C. Office of The Librarian									
(1) Positions	52	$ 3,089,653	-$ 80,000	52	$ 3,009,653	52	$ 3,089,653		+$ 80,000
(2) Non-personal services:									
Current level		2,942,900	- 23,000		2,919,900		3,316,600		+ 396,700
Growing workload ..		----	----		----		500,000		+ 500,000
		2,942,900	- 23,000		2,919,900		3,816,600		+ 896,700
Librarian - Total	52	$ 6,032,553	-$ 103,000	52	$ 5,929,553	52	$ 6,906,253		+$ 976,700

P.L.99-177 restoration ...	+ $ 103,000
Current level	+ $ 373,700
Growing workload	+ $ 500,000

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

General Statement

The Librarian of Congress, the Deputy Librarian, and the Associate Librarian are responsible for administering the various programs and special missions of the Library of Congress in carryng out its four major missions which are: to provide information and policy analyses to Congress; to support the artistic-creative sector of the nation and protect its products; to support the nation's libraries and help them secure bibliographic control over the world's publishing; and to provide the American public and scholarly community with free and open access to the sources of knowledge it needs.

In addition to the above principal Library managers, the Office of The Librarian also includes the Legislative Liaison Office, the Office of the General Counsel, the Office of Planning and Development, the Library Environment Resources Office, the Internal Audit Office, and the Collections Development Office, which respectively have Library-wide functions and responsibilities for Congressional relations, legal counsel, planning, space management, auditing, and collections improvement.

A total of $6,906,253 is requested to support this activity in fiscal 1987. This represents increases of $103,000 for restoration of P.L. 99-177 sequestration, $58,100 to maintain current level of non-personal expenses, and $315,600 to restore the space rental budget to the level needed to operate safe and efficient space for library staff and collections. An increase of $500,000 is requested for safety-related modifications to nitrate film storage vaults at the Wright-Patterson Air Force Base.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
(1) Positions	52	$ 3,089,653	-$ 80,000	52	$ 3,009,653	52	$ 3,089,653		+$ 80,000
Restoration of P.L. 99-177 Sequestration									+$ 80,000
(2) Non-personal services		2,942,900	- 23,000		2,919,900		3,816,600		+$ 896,700
Restoration of P.L. 99-177 Sequestration									+$ 23,000
Current level									+ 373,700

	Restoration base cuts	Current level	Total
Travel and transportation	$ 5,900	$ 5,400	$ 11,300
Postage	——	1,000	1,000
Photoduplication	2,100	800	2,900
Training	1,400	900	2,300
Professional & consultant services .	1,200	——	1,200
Rental of space	305,000	50,000	355,000
	$315,600	$ 58,100	$373,700

Travel and transportation .... + $ 11,300

A total current level increase of $11,300 is requested for travel in fiscal 1987. It consists of $5,400 due to inflation and $5,900 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $2,000 for regular travel, $500 for attendance at meetings travel, and $2,900 for acquisitions travel.

In addition, we are requesting restoration of $2,200 in regular travel, $500 in meetings travel, and $3,200 in acquisitions travel resulting from 10 percent base reductions in fiscal 1986. If these sums are not restored a 10 - 12 percent reduction in needed overseas acquisition trips and a diminished presence at professional meetings will be required.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Postage .... + $ 1,000

Based upon increases in fiscal 1985, a sum of $1,000 is required to meet current level postage costs in fiscal 1987.

Photoduplication .... + $ 2,900

A total current level increase of $2,900 is requested in fiscal 1987. It consists of $800 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $2,100 in base reductions sustained in fiscal 1986. Failure to restore $2,100 will result in a reduction of 20 percent of the office's photocopiers which will in turn reduce the efficiency of the offices using those copiers.

Tuition and training .... + $ 2,300

$2,300 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from 1984/1985 school year to the 1985/1986 school year. $900 is therefore requested to stay even with these costs. In addition, $1,400 is requested to restore base reductions in this account experienced in fiscal 1986. Failure to restore base cost will retreat the amount of training essential for staff development.

Professional & consultant services . + $ 1,200

A current level increase of $1,200 is requested for contract services in fiscal 1987 to restore base cuts in fiscal 1986. While a small amount, the request represents 10 percent of the small allotment needed for professional and consultant services.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

(2) Non-personal services - Current level (continued)

Rental of space .... + $ 355,000

The request of $50,000 for current level reflects slight increases in rental and utility charges for several of the buildings the Library occupies on a rental basis.

The request of $305,000 is for the restoration of funds for actual operating expenses for such things as building repairs and utilities for buildings that are not maintained by the Architect of the Capitol. These funds are required to pay for the continuation of service agreements, unanticipated and sometimes emergency repairs, and building modifications. Available funds are not adequate to properly maintain and provide service from the building for the National Library Service for the Blind and Physically Handicapped located at 1291 Taylor Street, N. W., as well as a large warehouse and collections storage building located in Landover, Maryland. Without restoration, the Library will be faced with deteriorating structures and related health and safety issues.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
(2) Non-personal services (continued)						
Growing workload						+ $ 500,000

Rental of space .... + $ 500,000

A sum of $500,000 is requested to install a complete dehumidification system and new controls for the heating, ventilation, and air-conditioning system of the nitrate film storage vaults of Building 167, Wright-Patterson Air Force Base. Additionally, vapor barrier point is to be applied; floor drain traps installed; new blow-out panels installed; and the duct work between each vault modified to include two fire protection requirements. The work is required to maintain the humidity levels within the 100 nitrate storage vaults at a proper level to prevent deterioration of the film. When film is stored at humidity levels above 60 percent for a prolonged period of time, it deteriorates at an accelerated rate and can become permanently damaged. Humidity levels for much of the year exceed 60 percent and have ranged as high as 95 percent.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

8. CENTRAL SUPPORT SERVICES

C. Office of The Librarian

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 20,100	-$ ----	$ 20,100	$ 24,300	$ ----	$ 2,200	$ 2,000	$ 4,200	$ ----	$ 4,200
Attendance at Meetings	5,000	----	5,000	6,000	----	500	500	1,000	----	1,000
Local Travel	480	----	480	480						
Acquisitions Travel	28,900	- 3,000	25,900	35,000	3,000	3,200	2,900	6,100	----	9,100
Postage	5,000	----	5,000	6,000	----	----	1,000	1,000	----	1,000
Local Telephone	40,000	----	40,000	40,000						
Long Distance Telephone	6,000	----	6,000	6,000						
Rental of Equipment	10,900	----	10,900	10,900						
Rental of Space	2,745,000	----	2,745,000	3,600,000	----	305,000	50,000	355,000	500,000	855,000
Printing, Forms	1,000	----	1,000	1,000						
Photoduplication	18,970	----	18,970	21,870	----	2,100	800	2,900	----	2,900
Other Services, Misc.	5,250	----	5,250	5,250						
Security Investigations	32,800	- 11,000	21,800	32,800	11,000	----	----	----	----	11,000
Tuition and Training	12,600	- 9,000	3,600	14,900	9,000	1,400	900	2,300	----	11,300
Professional & Consultant Services	10,900	----	10,900	12,100	----	1,200	----	1,200	----	1,200
Total, Office of The Librarian ...	$2,942,900	-$ 23,000	$2,919,900	$3,816,600	$ 23,000	$ 315,600	$ 58,100	$ 373,700	$ 500,000	$ 896,700

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
A. **Positions**	16	$ 576,557	-$ ----	16	$ 576,557	16	$ 576,557		+$ ----
Special and Temporary ..		39,300	- ----		39,300		39,300		+ ----
Current level-- mandatories ..		----	- ----		----		19,793		+ 19,793
	16	$ 615,857	-$ ----	16	$ 615,857	16	$ 635,650		+$ 19,793
B. **Non-personal Services**									
Current level		241,003	- 23,000		218,003		277,210		+ 59,207
American Folklife Center - Total	16	$ 856,860	-$ 23,000	16	$ 833,860	16	$ 912,860		+$ 79,000

P.L.99-177 restoration ... + $ 23,000
Current level .... + $ 56,000

9. AMERICAN FOLKLIFE CENTER

General Statement

The American Folklife Center was created by P. L. 94-201 in 1976 with a mandate to "preserve and present American folklife." In the ten years of its existence, the Center has established and refined its operating procedures, developed a coordinative role on behalf of folklife with Federal and State agencies and the private sector, initiated field research and program development in a variety of experimental directions throughout the country, and launched a number of major projects for research, publication, exhibition, and dissemination. Although the Center is small in the resources directly at its command, it has developed a national reputation by initiating highly visible demonstration projects with extensive public impact in various regions of the country, by inaugurating a broad spectrum of publications reaching not only the scholarly world but all people and organizations concerned with grassroots culture, and by providing a varied program of consultation in assistance to folk cultural efforts at the state and regional level.

The Center's Archive of Folk Culture, established in 1928 within the Library, manages the nation's most important archival collection of folk culture and provides extensive day-to-day reference assistance to researchers and the general public. Since joining the American Folklife Center in 1978, the Archive has experienced even greater demands upon its collections and professional expertise, and the flow of unique folk cultural documents to the Library has stretched the capacity of the Archive to manage it effectively.

Key management objectives for the Center in fiscal 1987 include (1) completing the implementation of a new organization plan for the Center and its Archive to improve the efficiency of its public assistance and program development within the present budget and staffing levels; (2) collaborating with the National Park Service and relevant state agencies on initiatives to integrate folklife and historic preservation efforts, as recommended in the policy study Cultural Conservation produced by the Center in response to Congressional mandate; and (3) dissemination phase of the Federal Cylinder Project which has preserved priceless unique recordings from the late 19th and early 20th century documenting the music and lore of many American Indian tribes and other cultures.

A total of $912,860 is requested to support these activities in fiscal 1987. This is an increase of $79,000 over the sum provided in fiscal 1986 and is in accord with authorization proposed by the Library of Congress in legislation submitted to the United States Congress late in the First Session of this 99th Congress. Increases requested: $23,000 for restoration of P.L. 99-177 sequestration, $19,793 for salaries and personnel support, and $36,207 for non-personal services.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
A. Mandatory increases and decreases - Current level						+ $ 19,793
(1) Ingrades						+ $ 8,200
Funds are requested to cover within grade increases required in fiscal 1987.						
Salaries		$ 7,308				
Personnel benefits		892				
		$ 8,200				
(2) Restoration of base cut - recovery of lapse						+ 11,593
Funds are requested to reduce the lapse from 6.4 percent to 4.5 percent.						
Salaries		$ 10,337				
Personnel benefits		1,256				
		$ 11,593				

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services ...		$ 241,003	-$ 23,000		$ 218,003		$ 277,210		+$ 59,207
Restoration of P.L. 99-177 Sequestration									+$ 23,000
Current level									+ 36,207

	Restoration base cuts	Current level	Total
Travel and transportation	$ 4,300	$ 4,000	$ 8,300
Postage	——	4,600	4,600
Local telephone	——	4,200	4,200
Rental of equipment	——	200	200
Printing	2,200	1,000	3,200
Photoduplication	——	100	100
Other services, misc.	——	200	200
Training	——	100	100
Professional & consultant services .	12,607	——	12,607
Office supplies	1,400	500	1,900
Equipment	800	——	800
	$ 21,307	$ 14,900	$ 36,207

Travel and transportation .... + $ 8,300

A total current level increase of $8,300 is requested for travel in fiscal 1987. It consists of $4,000 due to inflation and $4,300 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $3,800 for regular travel and $200 for attendance at meetings travel.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Travel and transportation (continued)

In addition, we are requesting restoration of $4,000 in regular travel, $200 in meetings travel, and $100 in transportation of things resulting from 10 percent base reductions in fiscal 1986. Travel is a very important element in the Center's program development and consultation with folk cultural activities underway in almost every state and region of the nation. The demand for the services provided by the Center and its staff has grown steadily each year.

Postage .... + $ 4,600

A current level increase of $4,600 is requested for postage in fiscal 1987. This increase reflects postage increases in the past two years and is a more accurate indication of the postage needs of the Center based on current operations and requests for printed materials.

Local telephone .... + $ 4,200

A current level increase of $4,200 is requested for local telephone costs in fiscal 1987. This increase accurately reflects the Center's share of the Library's local telephone costs.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Rental of equipment .... + $ 200

$200 is requested in fiscal 1987 to provide for current level costs of equipment rental. It consists of an increase of 3 percent for costs experienced in fiscal 1985.

Printing .... + $ 3,200

A current level increase of $3,200 is requested for printing in fiscal 1987. $1,000 is due to a 7 percent increase in printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $2,200 is requested to restore a 10 percent base reduction in the printing budget in fiscal 1986.

Printing of brochures, guides, bibliographies, reports, and a newsletter are all important elements in the Center's program of informing and assisting many diverse groups that are interested in traditional culture in the United States. The publications are modest in nature. The demand for these publications increases with each year.

Photoduplication .... + $ 100

A total current level increase of $100 is requested in fiscal 1987. It consists of $100 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985.

Other services, misc. .... + $ 200

A current level increase of $200 is requested for contract services in fiscal 1987. It consists of $200 due to an increase of 4 percent experienced in fiscal 1985 for contract services.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

9. AMERICAN FOLKLIFE CENTER

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Tuition and training .... + $ 100

$100 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $100 is therefore requested to stay even with these costs.

Professional & consultant services . + $ 12,607

A restoration of $12,607 is requested for the Center's program allotment. This allotment has been reduced in the past two years, and the request for fiscal 1987 provides a partial restoration of funds for professional and consultant services. These funds are the principal means the Center has to respond to the needs of and provide programs and services for its folklife constituencies.

Supplies and materials .... + $ 1,900

A total current level increase of $1,900 is requested for this account in fiscal 1987. It consists of $500 to recover a 4 percent increase in costs experienced in fiscal 1985 and $1,400 needed to restore base reductions experienced in fiscal 1986.

Equipment .... + $ 800

A current level increase of $800 is requested for equipment in fiscal 1987. This increase reflects the restoration of the 10 percent base reduction experienced in fiscal 1986.

LIBRARY OF CONGRESS
SALARIES AND EXPENSES

29. AMERICAN FOLKLIFE CENTER

Additional Information

					1987 Increases					
					Restoration	Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 38,200	-$ 5,000	$ 33,200	$ 46,000	$ 5,000	$ 4,000	$ 3,800	$ 7,800	----	$ 12,800
Attendance at Meetings	1,860	----	1,860	2,260	----	200	200	400	----	400
Local Travel	200	----	200	200						
Transportation of Things	1,400	----	1,400	1,500	----	100	----	100	----	100
Postage	14,000	----	14,000	18,600	----	----	4,600	4,600	----	4,600
Local Telephone	5,400	----	5,400	9,600	----	----	4,200	4,200	----	4,200
Long Distance Telephone	10,000	----	10,000	10,000						
Rental of Equipment	6,700	- 2,000	4,700	6,900	2,000	----	200	200	----	2,200
Printing, Publications	12,600	- 1,000	11,600	14,900	1,000	1,400	900	2,300	----	3,300
Printing, Forms	2,400	- 400	2,000	2,500	400	----	100	100	----	500
Offset Reproduction	7,200	- 1,000	6,200	8,000	1,000	800	----	800	----	1,800
Photoduplication	2,800	----	2,800	2,900	----	----	100	100	----	100
Other Services, Misc.	5,450	----	5,450	5,650	----	----	200	200	----	200
Tuition and Training	1,300	- 500	800	1,400	500	----	100	100	----	600
Professional & Consultant Services	105,093	- 10,000	95,093	117,700	10,000	12,607	----	12,607	----	22,607
Performance Fees	4,000	----	4,000	4,000						
Office Supplies	13,000	- 3,100	9,900	14,900	3,100	1,400	500	1,900	----	5,000
Misc. Supplies and Materials	100	----	100	100						
Books and Library Materials	200	----	200	200						
Sound Reproduction	2,000	----	2,000	2,000						
Equipment	7,100	----	7,100	7,900	----	800	----	800	----	800
Total, American Folklife Center ..	$ 241,003	-$ 23,000	$ 218,003	$ 277,210	$ 23,000	$ 21,307	$ 14,900	$ 36,207	$ ----	$ 59,207

Schedule A

Library of Congress
Salaries and Expenses
By Organization and By Object Class

CATEGORIES	FY 85 Actual		FY 86 Estimate		FY 87 Estimate		Net Change 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Organizations:								
Asst. Librarian for Processing								
Purchase of Books		$ 5,269		$ 4,091		$ 4,892		$+ 801
Preparation of Books	1,277	42,563	1,284	42,935	1,300	46,728	+ 16	+ 3,793
Cataloging Distribution	193	8,301	191	8,318	191	9,099		+ 781
Research and Reader Services								
Research Services	696	26,473	699	22,909	699	24,610		+ 1,701
Law Library	101	3,688	101	3,575	101	3,878		+ 303
Preservation Office	108	4,780	106	5,763	106	7,154		+ 1,391
Automated Systems Office	181	18,777	181	16,353	181	20,595		+ 4,242
Central Support Services								
National Programs	51	2,870	50	2,669	50	3,052		+ 383
Management Services	590	19,358	588	18,741	594	20,625	+ 6	+ 1,884
Office of the Librarian	49	5,668	52	5,930	52	6,993		+ 1,063
American Folklife Center	16	836	16	834	16	913		+ 79
Total	3,262	138,583	3,268	132,118	3,290	148,539	+ 22	+16,421
2. Breakdown by Object Class:								
11 Personnel Compensation		$ 89,450		$ 90,413		$ 96,359		+ 5,946
12 Personnel Benefits		10,146		10,790		11,569		+ 779
13 Benefits to Former Personnel		170		134		135		+ 1
21 Travel		397		390		494		+ 104
22 Transportation of Things		156		185		224		+ 39
23 Rent, Communication and Util.		12,430		12,087		16,009		+ 3,922
24 Printing and Reproduction		5,155		3,746		4,936		+ 1,190
25 Other Services		8,476		6,356		7,953		+ 1,597
26 Supplies and Materials		2,254		2,061		2,612		+ 551
31 Equipment		9,948		5,954		8,246		+ 2,292
42 Insurance Claims and Indem.		1		2		2		---
Total		138,583		132,118		148,539		+16,421

Schedule B

Library of Congress
Salaries and Expenses
Analysis of Change
By Organization and by Object Class

Categories	MANDATORY * CHANGES		PRICE LEVEL ** CHANGES		PROGRAM CHANGES						NET CHANGE	
					STAFF LEVEL *** INCREASES		OTHER INCREASES		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	($000)	STAFF	($000)
1. Breakdown by Organizations:												
Asst. Librarian for Processing												
Purchase of Books		$ ---		$ 175		$ ---		$ 626		$ ---		$ 801
Preparation of Books		1,728		639	16	495		1,394	-	463	16	3,793
Cataloging Distribution		188		92		---		641	-	140		781
Research & Reader Services												
Research Services		814		65		135		735	-	48		1,701
Law Library		142		10		---		151		---		303
Preservation Office		107		684		---		600		---		1,391
Automated Systems Office		327		98		---		3,817		---		4,242
Central Support Services												
National Programs		68		121		---		194		---		383
Management Services		605		452	6	214		613		---	6	1,884
Office of the Librarian		86		373		---		604		---		1,063
American Folklife Center		20		36		---		23		---		79
Total		4,085		2,745	22	844		9,398	-	651	22	16,421
2. Breakdown by Object Class:												
11 Personnel Compensation		3,548		---	22	729		2,128	-	459	22	5,946
12 Personnel Benefits		536		---		115		180	-	52		779
13 Benefits to Former Personnel		1		---		---		---		---		1
21 Travel		---		83		---		21		---		104
22 Transportation of Things		---		34		---		5		---		39
23 Rent, Communication & Util.		---		521		---		3,401		---		3,922
24 Printing & Reproduction		---		422		---		844	-	76		1,190
25 Other Services		---		858		---		803	-	64		1,597
26 Supplies & Materials		---		219		---		332		---		551
31 Equipment		---		608		---		1,684		---		2,292
42 Insurance Claims & Indem.		---		---		---		---		---		---
Total		4,085		2,745	22	844		9,398	-	651		16,421

* Includes restoration of FY 86 Base cuts of $2,642,890.
** Includes restoration of FY 86 Base cuts of $1,667,607.
*** Includes restoration of reduction pursuant to P.L. 99-177 of $5,929,000.

Schedule C

Library of Congress
Salaries and Expenses
Summary
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	3,268	$138,047
Minus: Reduction pursuant to P.L. 99-177.		- 5,929
Budget Base, 1986	3,268	132,118

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		1,182
2. Annualization of pay raises (Foreign)		157
3. Accident Compensation		103
4. Restoration of FY 86 Base cuts		2,643
B. Price Level Changes		
1. Travel cost increases		117
2. Rent & postage increase		521
3. Printing cost increase		422
4. ADP timesharing price increase		85
5. Misc. services increase		723
6. Training-tuition increases		50
7. Supplies cost increase		219
8. Equipment cost increase		608
C. Program Increases		
1. Staff level increase	22	844
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		5,929
b. ADP systems redesign		2,619
c. New timesharing applications		150
d. Space rental increase		500
e. Printing procedure changeover		200
D. Program Decreases		
1. Printing cost reduction		- 76
2. Maintenance & repair cost reduction		- 64
3. Indefinite positions cancelled		- 511
II. Net Increase/Decrease Requested	22	16,421
III. Total Appropriation Request, 1987	3,290	148,539

Schedule C

Library of Congress
Salaries and Expenses
Asst. Librarian for Processing
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	1,475	$ 57,691
Minus: Reduction pursuant to P.L. 99-177.		- 2,347
Budget Base, 1986	1,475	55,344

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		566
2. Annualization of pay raises (Foreign)		157
3. Accident Compensation		---
4. Restoration of FY 86 Base cuts		1,193
B. Price Level Changes		
1. Travel cost increases		60
2. Rent & postage increase		55
3. Printing cost increase		146
4. ADP timesharing price increase		1
5. Misc. services increase		432
6. Training-tuition increases		12
7. Supplies cost increase		25
8. Equipment cost increase		175
C. Program Increases		
1. Staff level increase	16	495
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		2,347
b. ADP systems redesign		---
c. New timesharing applications		115
d. Space rental increase		---
e. Printing procedure changeover		200
D. Program Decreases		
1. Printing cost reduction		- 76
2. Maintenance & repair cost reduction		- 64
3. Indefinite positions cancelled		- 463
II. Net Increase/Decrease Requested	16	5,376
III. Total Appropriation Request, 1987	1,491	60,720

Schedule C

Library of Congress
Salaries and Expenses
Research & Reader Services
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	906	$ 33,697
Minus: Reduction pursuant to P.L. 99-177.		- 1,450
Budget Base, 1986	906	32,247

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		324
2. Annualization of pay raises (Foreign)		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cuts		739
B. Price Level Changes		
1. Travel cost increases		19
2. Rent & postage increase		21
3. Printing cost increase		137
4. ADP timesharing price increase		22
5. Misc. services increase		12
6. Training-tuition increases		3
7. Supplies cost increase		112
8. Equipment cost increase		433
C. Program Increases		
1. Staff level increase		135
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		1,450
b. ADP systems redesign		---
c. New timesharing applications		35
d. Space rental increase		---
e. Printing procedure changeover		---
D. Program Decreases		
1. Printing cost reduction		---
2. Maintenance & repair cost reduction		---
3. Indefinite positions cancelled		- 48
II. Net Increase/Decrease Requested		3,394
III. Total Appropriation Request, 1987	906	35,641

Schedule C

Library of Congress
Salaries and Expenses
Automated Systems Office
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	181	$ 17,553
Minus: Reduction pursuant to P.L. 99-177.		- 1,200
Budget Base, 1986	181	16,353

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		128
2. Annualization of pay raises (Foreign)		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cuts		198
B. Price Level Changes		
1. Travel cost increases		6
2. Rent & postage increase		25
3. Printing cost increase		1
4. ADP timesharing price increase		63
5. Misc. services increase		---
6. Training-tuition increases		3
7. Supplies cost increase		---
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase		---
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		1,200
b. ADP systems redesign		2,619
c. New timesharing applications		---
d. Space rental increase		---
e. Printing procedure changeover		---
D. Program Decreases		
1. Printing cost reduction		---
2. Maintenance & repair cost reduction		---
3. Indefinite positions cancelled		---
II. Net Increase/Decrease Requested		4,243
III. Total Appropriation Request, 1987	181	20,596

Schedule C

Library of Congress
Salaries and Expenses
Central Support Services
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	690	$ 28,249
Minus: Reduction pursuant to P.L. 99-177.		- 909
Budget Base, 1986	690	27,340

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		156
2. Annualization of pay raises (Foreign)		---
3. Accident Compensation		103
4. Restoration of FY 86 Base cuts		501
B. Price Level Changes		
1. Travel cost increases		23
2. Rent & postage increase		410
3. Printing cost increase		136
4. ADP timesharing price increase		---
5. Misc. services increase		266
6. Training-tuition increases		31
7. Supplies cost increase		80
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase	6	214
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		909
b. ADP systems redesign		---
c. New timesharing applications		---
d. Space rental increase		500
e. Printing procedure changeover		---
D. Program Decreases		
1. Printing cost reduction		---
2. Maintenance & repair cost reduction		---
3. Indefinite positions cancelled		---
II. Net Increase/Decrease Requested	6	3,329
III. Total Appropriation Request, 1987	696	30,669

Schedule C

Library of Congress
Salaries and Expenses
American Folklife Center
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	16	$ 857
Minus: Reduction pursuant to P.L. 99-177.		- 23
Budget Base, 1986	16	834

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		8
2. Annualization of pay raises (Foreign)		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cuts		12
B. Price Level Changes		
1. Travel cost increases		8
2. Rent & postage increase		9
3. Printing cost increase		3
4. ADP timesharing price increase		---
5. Misc. services increase		13
6. Training-tuition increases		---
7. Supplies cost increase		2
8. Equipment cost increase		1
C. Program Increases		
1. Staff level increase		---
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		23
b. ADP systems redesign		---
c. New timesharing applications		---
d. Space rental increase		---
e. Printing procedure changeover		---
D. Program Decreases		
1. Printing cost reduction		---
2. Maintenance & repair cost reduction		---
3. Indefinite positions cancelled		---
II. Net Increase/Decrease Requested		79
III. Total Appropriation Request, 1987	16	913

Program and Financing (in thousands of dollars)

Identification code 03-0101-0-1-503		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
	1. Purchase of books and library materials	5,269	4,754	4,892
	2. Preparation of books and library materials for use	42,563	44,215	46,728
	Cataloging distribution service:			
	3. Catalog services for the Library of Congress	3,617	4,459	4,640
	4. Sale of catalog services to other institutions	4,684	4,300	4,459
	5. Research and reader services	30,161	27,335	28,488
	6. Preservation of library materials	4,780	6,363	7,154
	7. Automated systems support	18,777	17,553	20,595
	8. Central support services	27,896	28,249	30,670
	9. American Folklife Center	836	857	913
	10. Deacidification Facility	2,607	7,225	1,643
	Total direct program	141,190	145,310	150,182
	Reimbursable program	26,236	26,000	26,000
10.00	Total obligations	167,426	171,310	176,182
	Financing:			
	Offsetting collections from:			
11.00	Federal funds	−26,408	−26,172	−26,188
14.00	Non-Federal sources	−4,128	−4,128	−4,512
21.40	Unobligated balance available, start of year	−11,589	−8,955	−1,692
24.40	Unobligated balance available, end of year	8,955	1,692	49
25.00	Unobligated balance lapsing	769		
40.00	**Budget authority (appropriation)**	**135,025**	**133,747**	**143,839**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	136,890	141,010	145,482
72.40	Obligated balance, start of year	23,060	27,491	30,836
74.40	Obligated balance, end of year	−27,491	−30,836	−31,750
77.00	Adjustments in expired accounts	−2,105		
90.00	Outlays	130,354	137,665	144,568

Object Classification (in thousands of dollars)

Identification code 03-0101-0-1-503		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	84,865	89,022	93,045
11.3	Other than full-time permanent	2,277	2,457	2,250
11.5	Other personnel compensation	2,286	1,053	1,055
11.8	Special personal services payments	22	9	9
11.9	Total personnel compensation	89,450	92,541	96,359
12.1	Personnel benefits: Civilian	10,146	10,970	11,569
13.0	Benefits for former personnel	170	134	135
21.0	Travel and transportation of persons	397	412	494
22.0	Transportation of things	156	189	224
23.1	Standard level user charges	2,992	2,745	3,600
23.3	Communications, utilities, and miscellaneous charges	9,438	9,583	12,408
24.0	Printing and reproduction	5,155	4,390	4,936
25.0	Other services	11,083	14,288	9,596
26.0	Supplies and materials	2,254	2,381	2,612
31.0	Equipment	9,948	7,675	8,247
42.0	Insurance claims and indemnities	1	2	2
99.0	Subtotal, direct obligations	141,190	145,310	150,182
99.0	Reimbursable obligations	26,236	26,000	26,000
99.9	Total obligations	167,426	171,310	176,182

Personnel Summary

Total number of full-time permanent positions	3,262	3,268	3,290
Total compensable workyears:			
Full-time equivalent employment	3,090	3,180	3,280
Full-time equivalent of overtime and holiday hours	55	20	20

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	135,025	133,747	143,839
Outlays	130,354	137,665	144,568
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−5,751	....
Outlays	....	−4,816	−1,113
Total:			
Budget authority	135,025	127,996	143,839
Outlays	130,354	132,849	143,455

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0101-6-1-503	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−5,929	....
Financing:			
25.00 Reduction in new spending authority (offsetting collections)	....	178	....
40.00 **Budget authority (appropriation)**	....	**−5,751**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−5,929	....
72.40 Obligated balance, start of year	....	....	−1,113
74.40 Obligated balance, end of year	....	1,113	....
90.00 Outlays	....	−4,816	−1,113

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

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	Total	Offsetting Collections	Regular Bill
1986 Budget Enacted	$17,631,000	$-6,750,000	$10,881,000
Less: Sequestration pursuant to P.L. 99-177	-726,000	-258,000	-468,000
1986 Revised	$16,905,000	$-6,492,000	$10,413,000
1987 Estimate	18,428,000	-7,450,000	10,978,000
Net increase	+ 1,523,000	-958,000	+ 565,000

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Mandatory Increases		$ ----	$ ----		$ ----		$ 217,099		+$ 217,099
Ingrades									+$ 217,099
Positions	561	$15,821,070	-$ 525,000	561	$15,296,070	576	$16,100,271	+15	+$ 804,201
Non-personal Services									
Current level		$ 1,809,930	-$ 201,000		$ 1,608,930		$ 1,960,630		+$ 351,700
Growing workload		----	----		----		150,000		+ 150,000
		$ 1,809,930	-$ 201,000		$ 1,608,930		$ 2,110,630		+ 501,700
S&E, Copyright Office - Total	561	$17,631,000	-$ 726,000	561	$16,905,000	576	$18,428,000	+15	+$1,523,000
Less: Offsetting Collections		-6,750,000	- 258,000		-6,492,000		-7,450,000		- 958,000
	561	$10,881,000	-$ 468,000	561	$10,413,000	576	$10,978,000	+15	+$ 565,000

P.L.99-177 restoration .... + $ 726,000
Current level .... + $ 367,799
Growing workload ...... +15 + $ 429,201

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General Statement

In fiscal 1985, the Copyright Office registered 540,081 claims. This represents an increase of 37,453 (7 percent) over the 502,628 registered in fiscal 1984. To handle this increased workload, the Office filled eight vacant positions, and made very limited, but judicious use of controlled overtime in key workload areas. In this way the Office could meet seasonal or diurnal workload fluctuations with current staff levels.

With the implementation of the Copyright Office In-Process System (COINS) on September 12, 1985, and one month of actual production experience, the Office has reaped the following benefits: dramatic gains in productivity in the Data-Entry process; claims moving through the registration process faster; an actual record of all claims received; an on-line record of information for retrieval purposes in answering copyright inquiries; and information available for managers to anticipate and plan for workload fluctuations.

In addition to the improvements in the registration process, the Copyright Office increased its productivity in its three major mission areas. First, in the public service area, the Office has increased its capacity to respond to the public both orally and in writing. Second, the Licensing Division maintained its currency in the processing of cable statements, despite an increase of 21 percent in total royalty fees received in fiscal 1985 over fiscal 1984 (i.e., $93 million for fiscal 1985 vs. $76 million for fiscal 1984). The Division also maintained currency in the face of an increase of 4.6 percent in total number of cable systems' statements of account filed. Third, the Cataloging Division staff cataloged 532,758 entries, a new record, representing a 9 percent increase of fiscal 1985 over fiscal 1984.

In fiscal 1987, the Office expects to continue to increase both productivity and the quality of service to the public. In addition, it plans to continue its employee involvement and labor/management cooperation efforts and to develop in-house training to minimize training costs, without limiting employee opportunities for self-improvement and advancement. For the past eight years, the Copyright Office has not requested any new positions, despite the fact that our claims over the same period have risen by 24 percent (3 percent per year). We have been able to cope with the increased workload by continually improving employee productivity by eliminating absenteeism and implementing automation. We have, however, squeezed every last drop of potential improvement out of the system, and we will need a modest increase in staff (directly proportional to the increase in workload) to cope with the standard 3 percent increase in 1987 if we are to continue to provide our high level of service to the public.

A total of $18,428,000 is required to fund the Copyright Office in fiscal 1987. This represents an increase of $1,523,000. Of this amount, $726,000 is for restoration of the P.L. 99-177 sequestration, $217,099 is due to within-grade increases, $279,201 for 15 new positions, and $300,700 for non-personal services.

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Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
A. Mandatory increases and decreases - Current level						+ $ 217,099
(1) Ingrades						+ $ 217,099

Funds are requested to cover within grade increases:

Salaries	$ 193,418
Personnel Benefits	23,681
	$ 217,099

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SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Positions	561	$15,821,070	-$ 525,000	561	$15,296,070	576	$16,100,271	+15	+$ 804,201
(1) Restoration of P.L. 99-177 Sequestration									+$ 525,000
(2) Examining Division								+ 6	+ 121,105

Six positions are needed to process the increase in registration claims from 522,000 in fiscal 1984 to 555,000 in fiscal 1985. This represents an increase of 6 percent for fiscal 1985 over 1984 and an anticipated 3 to 4 percent increase for fiscal 1986. Our request is for 4 GS-7 Examiners and 2 GS-6 Technicians.

(3) Acquisitions and Processing Division .... + 3 + 40,269

Three positions are needed to process the additional claims received in the Mail Processing Unit. This request is based primarily on the workload increase over the past six years during which time no additional positions were requested. The number of claims received for registration has climbed from 426,000 in fiscal 1979 to an actual in fiscal 1985 of 555,000. This represents an increase of 30 percent. Our request is for 3 GS-3 Mail Technicians.

(4) Cataloging Division .... + 5 + 104,404

Five positions are needed to catalog the 4 percent anticipated increase in registrations fiscal 1986 over fiscal 1985. In short, the Cataloging Division has now reached the point where additional positions are needed to maintain the integrity of the record they produce and to assure timely access to the record by our users. Our request is for 5 GS-7 Catalogers.

(5) Licensing Division .... + 1 + 13,423

One Data Transcriber is requested to cope with the increase in cable system entries. Our request is for 1 GS-3 Data Transcriber.

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Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services ...		$ 1,809,930	-$ 201,000		$ 1,608,930		$ 2,110,630		+$ 501,700
Restoration of P.L. 99-177 Sequestration									+$ 201,000
Current level									+ 150,700

	Restoration base cuts	Current level	Total
Travel and transportation	$ 6,300	$ ----	$ 6,300
Postage	----	700	700
Rental of equipment	45,000	12,000	57,000
Printing	32,600	18,900	51,500
Photoduplication	8,500	2,800	11,300
Other services, misc.	3,200	800	4,000
Training	3,400	1,700	5,100
Office supplies	11,000	3,800	14,800
	$110,000	$ 40,700	$150,700

Travel and transportation .... + $ 6,300

A total current level increase of $6,300 is requested for travel in fiscal 1987 consisting of restoration of $5,200 in regular travel and $1,100 in meetings travel resulting from 10 percent base reduction in fiscal 1986.

Postage .... + $ 700

A current level increase of $700 is requested for postage in fiscal 1987. This amount is for the actual increase in postage costs in the Licensing Division which is a sub-appropriation under the Copyright Office.

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Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Rental of equipment .... + $ 57,000

An increase of $57,000 is requested in fiscal 1987 to provide for current level costs of equipment rental. It consists of an increase of 3 percent or $12,000 for costs experienced in fiscal 1985 and $45,000 to recover base reductions experienced in fiscal 1986.

Printing .... + $ 51,500

A current level increase of $51,500 is requested for printing in fiscal 1987. $16,900 is due to a 7 percent increase in printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $32,600 is requested to restore a 10 percent base reduction to the printing budget in fiscal 1986.

Photoduplication .... + $ 11,300

A total current level increase of $11,300 is requested in fiscal 1987. It consists of $2,800 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $8,500 in base reductions sustained in fiscal 1986.

Other services, misc. .... + $ 4,000

A current level increase of $4,000 is requested for contract services in fiscal 1987. It consists of $800 due to an increase of 4 percent experienced in fiscal 1985 for contract services and $3,200 to restore base cuts in fiscal 1986.

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SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Tuition and training .... + $ 5,100

$5,100 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $1,700 is therefore requested to stay even with these costs. In addition, $3,400 is requested to restore base reductions in this account experienced in fiscal 1986.

Supplies and materials .... + $ 14,800

A total current level increase of $14,800 is requested for this account in fiscal 1987. It consists of $3,800 to recover a 4 percent increase in costs experienced in fiscal 1985 and $11,000 needed to restore base reductions experienced in fiscal 1986.

Growing workload .... + $ 150,000

Equipment .... + $ 150,000 (non-recurring)

$150,000 non-recurring amount is requested for a stand-alone data system for the processing of cable television statements and jukebox registrations. The system will provide the following: an on-line data base for retrieval purposes; eliminate many of the processes that are currently done manually; provide excellent financial records; and, last but not least, provide better service to the cable owners, jukebox owners, copyright owners, Copyright Royalty Tribunal, the general public, and the Congress.

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Additional Information

New positions requested

		Salaries	Benefits	Total
(1)	Examining Division			
4	GS-7 Examiner @ $17,824	$ 71,296	$ 12,227	$ 83,523
2	GS-6 Technician @ $16,040	32,080	5,502	37,582
6		$103,376	$ 17,729	$121,105
(2)	Acquisitions and Processing Division			
3	GS-3 Mail Technician @ $11,458	$ 34,374	$ 5,895	$ 40,269
(3)	Cataloging Division			
5	GS-7 Cataloger @ $17,824	$ 89,120	$ 15,284	$104,404
(4)	Licensing Division			
1	GS-3 Data Transcriber	$ 11,458	$ 1,965	$ 13,423
15	Total positions	$238,328	$ 40,873	$279,201

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Additional Information

	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	1987 Increases: Restoration P.L.99-177 Reduction	Current Level Increases: Restoration Base Cuts	Current Level Increases: Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 46,460	-$ 3,740	$ 42,720	$ 51,660	$ 3,740	$ 5,200	$ ----	$ 5,200	$ ----	$ 8,940
Attendance at Meetings	9,540	- 3,360	6,180	10,640	3,360	1,100	----	1,100	----	4,460
Local Travel	1,000	- 600	400	1,000	600	----	----	----	----	600
Postage	535,700	- 37,600	498,100	536,400	37,600	----	700	700	----	38,300
Local Telephone	179,425	----	179,425	179,425						
Long Distance Telephone	91,000	----	91,000	91,000						
Teletype, etc.	100	----	100	100						
Rental of Equipment	404,900	----	404,900	461,900	----	45,000	12,000	57,000	----	57,000
Printing, Publications	2,300	----	2,300	2,600	----	300	----	300	----	300
Printing, Forms	216,505	----	216,505	255,705	----	24,100	15,100	39,200	----	39,200
Printing, Catalogs	55,400	- 50,400	5,000	65,400	50,400	6,200	3,800	10,000	----	60,400
Offset Reproduction	18,000	- 15,100	2,900	20,000	15,100	2,000	----	2,000	----	17,100
Photoduplication	76,500	- 66,000	10,500	87,800	66,000	8,500	2,800	11,300	----	77,300
Other Services, Misc.	29,000	- 9,200	19,800	33,000	9,200	3,200	800	4,000	----	13,200
Tuition and Training	30,100	- 15,000	15,100	35,200	15,000	3,400	1,700	5,100	----	20,100
Grievance & Arbitration Services	3,000	----	3,000	3,000						
Office Supplies	94,800	----	94,800	109,600	----	11,000	3,800	14,800	----	14,800
Books and Library Materials	16,200	----	16,200	16,200						
Equipment (ADP)	----	----	----	150,000	----	----	----	----	150,000	150,000
Total, Copyright Office	$1,809,930	-$ 201,000	$1,608,930	$2,110,630	$ 201,000	$ 110,000	$ 40,700	$ 150,700	$ 150,000	$ 501,700

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Additional Information

Table I

Income: Fiscal 1985

Estimated value of materials transferred to the Library of Congress:

	Items Accompanying Copyright Registration	Items Submitted for Deposit Only	Total Items Transferred	Average Unit Price	Total Value of Items Transferred
Books	80,396	10,818	91,214	$17.20	$1,568,880
Books, Periodicals (for E&G)	50,322	49,922	100,244	2.27	227,553
Periodicals	204,769	194,001	398,770	3.43	1,367,781
Motion Pictures	7,013	367	7,380	480.00	3,542,400
Music	11,197	121	11,318	19.00	215,042
Sound Recordings	7,409	341	7,750	12.60	97,650
Maps	438	3,640	4,078	20.20	82,375
Prints, Pictures, and Works of Art	658	153	811	12.10	9,813
Total	362,202	259,363	621,565		$7,111,494

Total estimated value of materials transferred to the Library of Congress	$ 7,111,494
Fees transferred to the appropriation	6,000,000
Fees transferred to Miscellaneous Receipts	170,262
Fees transferred to Miscellaneous Receipts for annual cost of Licensing Division	738,355
TOTAL INCOME	$14,020,111

Obligations: Fiscal 1985

Salaries	$15,248,837
Other Obligations	1,984,890
TOTAL OBLIGATIONS	$17,233,727

RATIO of total income to obligations 81%

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Additional Information

Table II

The following table compares income and obligations for fiscal 1982 through 1987:

Income:	1982	1983	1984	1985	1986 Adjusted Estimate	1987 Estimate
Fees transferred to appropriation	$ 5,000,000	$ 5,000,000	$ 5,200,000	$ 6,000,000	$ 5,742,000	$ 6,500,000
Fees transferred to appropriation from cable and jukebox	----	----	----	----	750,000	950,000
Fees transferred to misc. receipts	2,296	652,000	180,500	170,262	----	----
Fees transferred to misc. receipts from cable & jukebox	524,500	560,000	680,600	738,355	----	----
Estimated value of materials selected by the Library	5,999,390	6,704,822	7,882,986	7,111,[illegible]	7,300,000	7,500,000
	$11,526,186	$12,916,822	$13,944,086	$14,020,[illegible]	$13,792,000	$14,950,000
Obligations:						
Salaries	$12,714,660	$13,642,833	$14,277,506	$15,248,837	$15,296,070	$16,317,370
Other Obligations	1,621,821	1,779,153	1,932,871	1,984,890	1,608,930	2,110,630
	$14,336,481	$15,421,986	$16,210,377	$17,233,727	$16,905,000	$18,428,000
Ratio of total income to obligations	80%	84%	86%	81%	81%	81%

Schedule A

Library of Congress
Copyright Office
By Organization and By Object Class

CATEGORIES	FY 85 Actual STAFF	FY 85 Actual DOLLARS ($000)	FY 86 Estimate STAFF	FY 86 Estimate DOLLARS ($000)	FY 87 Estimate STAFF	FY 87 Estimate DOLLARS ($000)	Net Change 86/87 STAFF	Net Change 86/87 DOLLARS ($000)
1. Breakdown by Organizations:								
Basic Program	534	$ 16,513	534	$ 16,143	548	$ 17,478	+ 14	$+ 1,335
Licensing Division	27	721	27	.762	28	950	+ 1	+ 188
Total	561	17,234	561	16,905	576	18,428	+ 15	+ 1,523
2. Breakdown by Object Class:								
11 Personnel Compensation		13,655		13,647		14,584		+ 937
12 Personnel Benefits		1,579		1,629		1,714		+ 85
13 Benefits to Former Personnel		15		20		20		---
21 Travel		41		49		63		+ 14
22 Transportation of Things		4		---		---		---
23 Rent, Communication and Util.		1,142		1,174		1,269		+ 95
24 Printing and Reproduction		332		237		431		+ 194
25 Other Services		267		38		71		+ 33
26 Supplies and Materials		166		95		110		+ 15
31 Equipment		33		16		166		+ 150
42 Insurance Claims and Indem.		---		---		---		---
Total		17,234		16,905		18,428		+ 1,523

Schedule B

Library of Congress
Copyright Office
Analysis of Change
By Organization and By Object Class

					PROGRAM CHANGES							
	MANDATORY CHANGES		PRICE LEVEL * CHANGES		STAFF LEVEL INCREASES		OTHER ** INCREASES		PROGRAM DECREASES		NET CHANGE	
Categories	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	($000)	STAFF	($000)
1. Breakdown by Organizations:												
Basic Program		$ 205		$ 139	14	$ 266		$ 725		$ ---	14	$ 1,335
Licensing Division		12		12	1	13		151		---	1	188
Total		217		151	15	279		876		---	15	1,523
2. Breakdown by Object Class:												
11 Personnel Compensation		193		---	15	238		506		---	15	937
12 Personnel Benefits		24		---		41		20		---		85
13 Benefits to Former Personnel		---		---		---		---		---		---
21 Travel		---		6		---		8		---		14
22 Transportation of Things		---		---		---		---		---		---
23 Rent, Communication & Util.		---		58		---		187		---		245
24 Printing & Reproduction		---		63		---		131		---		194
25 Other Services		---		9		---		24		---		33
26 Supplies & Materials		---		15		---		---		---		15
31 Equipment		---		---		---		---		---		---
42 Insurance Claims & Indem.		---		---		---		---		---		---
Total		217		151	15	279		876		---	15	1,523

* Includes restoration of FY 86 Base cuts of $110,000.

** Includes restoration of reduction pursuant to P.L. 99-177 of $72[illegible]00.

Schedule C

Library of Congress
Copyright Office
Summary
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	561	$ 17,631
Minus: Reduction pursuant to P.L. 99-177.		- 726
Budget Base, 1986	561	16,905

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		217
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		6
2. Rent & postage increase		58
3. Printing cost increase		63
4. ADP timesharing price increase		---
5. Misc. services increase		3
6. Training-tuition increases		6
7. Supplies cost increase		15
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase	15	279
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		726
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		---
e. Growing workload		150
D. Program Decreases		
1.		---
II. Net Increase/Decrease Requested	15	1,523
III. Total Appropriation Request, 1987	576	18,428

Schedule C

Library of Congress
Copyright Office
Basic Program
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	534	$ 16,868
Minus: Reduction pursuant to P.L. 99-177.		- 725
Budget Base, 1986	534	16,143

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		205
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		6
2. Rent & postage increase		52
3. Printing cost increase		60
4. ADP timesharing price increase		---
5. Misc. services increase		2
6. Training-tuition increases		5
7. Supplies cost increase		14
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase	14	266
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		725
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		---
e. Growing workload		---
D. Program Decreases		
1.		---
II. Net Increase/Decrease Requested	14	1,335
III. Total Appropriation Request, 1987	548	17,478

Schedule C

Library of Congress
Copyright Office
Licensing Division
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	27	$ 763
Minus: Reduction pursuant to P.L. 99-177.		- 1
Budget Base, 1986	27	762

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		12
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		---
2. Rent & postage increase		6
3. Printing cost increase		3
4. ADP timesharing price increase		---
5. Misc. services increase		1
6. Training-tuition increases		1
7. Supplies cost increase		1
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase	1	13
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		1
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		---
e. Growing workload		150
D. Program Decreases		
1.		---
II. Net Increase/Decrease Requested	1	188
III. Total Appropriation Request, 1987	28	950

LIBRARY OF CONGRESS

Copyright Office

Program and Financing (in thousands of dollars)

	Identification code 03–0102–0–1–376	1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct Program:			
	1. Receiving and accounting for applications, fees, and correspondence	3,425	3,488	3,613
	2. Examining copyright applications	5,459	5,560	5,758
	3. Indexing and cataloging materials received	3,242	3,302	3,420
	4. Reference service	1,870	1,905	1,973
	5. Printing the catalog of copyright entries and bulletins of decisions	6	55	65
	6. Records management	520	530	549
	7. General supervision and legal services	1,991	2,028	2,100
	8. Licensing Division	721	763	950
10.00	Total obligations	17,234	17,631	18,428
	Financing:			
	Offsetting collections from:			
11.00	Federal funds	−8	−758	−958
14.00	Non-Federal sources	−5,992	−5,992	−6,492
25.00	Unobligated balance lapsing	67		
40.00	**Budget authority (appropriation)**	**11,301**	**10,881**	**10,978**
	Relations of obligations to outlays:			
71.00	Obligations incurred, net	11,234	10,881	10,978
72.40	Obligated balance, start of year	1,232	1,232	1,234
74.40	Obligated balance, end of year	−1,232	−1,234	−1,290
77.00	Adjustments in expired accounts	−94		
90.00	Outlays	11,140	10,879	10,922

Object Classification (in thousands of dollars)

	Identification code 03–0102–0–1–376	1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	13,509	14,082	14,514
11.5	Other personnel compensation	146	64	64
11.8	Special personal services payments		6	6
11.9	Total personnel compensation	13,655	14,152	14,584
12.1	Personnel benefits: Civilian	1,579	1,649	1,714
13.0	Benefits for former personnel	15	20	20
21.0	Travel and transportation of persons	41	57	63
22.0	Transportation of things	4		
23.3	Communications, utilities, and miscellaneous charges	1,142	1,211	1,269
24.0	Printing and reproduction	332	369	431
25.0	Other services	267	62	71
26.0	Supplies and materials	166	95	110
31.0	Equipment	33	16	166
99.9	Total obligations	17,234	17,631	18,428

Personnel Summary

	1985	1986	1987
Total number of full-time permanent positions	561	561	576
Total compensable workyears:			
Full-time equivalent employment	533	548	564
Full-time equivalent of overtime and holiday hours	4	2	2

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	11,301	10,881	10,978
Outlays	11,139	10,879	10,922
Reductions pursuant to P.L. 99-177:			
Budget authority		−726	
Outlays		−686	−40
Total:			
Budget authority	11,301	10,155	10,978
Outlays	11,139	10,193	10,882

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0102-6-1-376		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations		−726	
	Financing:			
25.00	Reduction in new spending authority (offsetting collections)		258	
40.00	**Budget authority (appropriation)**		**−468**	
	Relation of obligations to outlays:			
71.00	Obligations incurred, net		−726	
72.40	Obligated balance, start of year			−40
74.40	Obligated balance, end of year		40	
90.00	Outlays		−686	−40

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

1986 Budget Enacted	$38,963,000
Less: Sequestration pursuant to P.L. 99-177	-1,675,000
1986 Revised	$37,288,000
1987 Estimate	44,010,000
Net increase	+ 6,722,000

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Mandatory Increases		$ ----	$ ----		$ ----		$ 2,581,305		+$2,581,305
Restoration of base cut:									
Recovery of lapse									+$1,592,587
Special and temporary									+ 217,000
Other personnel compensation									+ 41,800
Ingrades and reallocations									+ 729,918
Positions - Permanent	860	$34,060,773	-$1,162,000	860	$32,898,773	884	$34,600,758	+24	+$1,701,985
Special and Temporary	(36)	474,800	----	(36)	474,800	(36)	474,800	--	+ ----
	860	34,535,573	- 1,162,000	860	33,373,573	884	35,075,558	+24	+ 1,701,985
Non-personal Services									
Current level		$ 4,427,427	-$ 513,000		$ 3,914,427		$ 6,003,137		+$2,088,710
Growing workload		----	----		----		350,000		+ 350,000
		$ 4,427,427	-$ 513,000		$ 3,914,427		$ 6,353,137		+ 2,438,710
Congressional Research Service - Total	860 (36)	$38,963,000	-$1,675,000	860 (36)	$37,288,000	884 (36)	$44,010,000	+24	+$6,722,000

P.L.99-177 restoration		+ $1,675,000
Current level		+ $4,157,015
Growing workload	+24	+ $ 889,985

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

General Statement

The Congressional Research Service is the department within the Library of Congress that works exclusively as the research and reference arm for the Congress of the United States. The Service is mandated to work for every Member of Congress, every committee, and for their staffs. In addition to providing a great diversity of research and reference services, CRS staff provide close support to Members and committees through analytic reports and consultations, bill analysis, analyses of alternative legislative proposals, assistance in hearings and other phases of the legislative and oversight processes, factual statements, bibliographies, translations, assistance with public opinion polls and surveys, and with identifying and assessing long-range goals and objectives, and analysis of emerging issues and trend data. The Service also sponsors and conducts workshops and seminars on public policy issues for Members and staff. To provide for the most effective use of CRS and other resources available to congressional staff, a program of Legislative Institutes, District Workshops and other briefings has been developed.

CRS is the congressional support agency with the mandate to provide the entire range of analysis, research and information to the entire congressional community. We do this on a non-partisan basis, in virtually every area of public policy and subject interest. CRS also provides substantial support to three sister agencies: the Congressional Budget Office, the General Accounting Office, and the Office of Technology Assessment; support is also provided other specialized groups of Congress. In fiscal 1985, the Service responded to over 457,800 requests from Congress for research and reference assistance, a 3.5 percent increase over fiscal 1984.

Management objectives in fiscal 1987 are directed at (1) filling positions which have been frozen vacant as a result of an exceedingly high lapse rate; (2) providing additional staff in areas where workload has increased the most and filling gaps in subject coverage; and (3) continuing to improve research and reference methodology through microcomputer technology. All of the growing workload items in non-personal services support the latter objective.

A total of $44,010,000 is requested to support the CRS in fiscal 1987. This represents an increase of $6,722,000 over 1986 and is comprised of $1,675,000 for restoration of the P.L. 99-177 sequestration; $2,581,305 for mandatory personnel costs, for restoration of Special and Temporary funds, and for Other Personnel Compensation; $539,985 for 24 new positions; $1,431,400 for restoration of non-personal service base cuts sustained in fiscal 1986, $144,310 for recovery of inflationary costs of non-personal services, and $350,000 for growing workload non-personal services items.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES
Justification of Increases and Decreases

	FY 1986 No.	FY 1986 Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
A. Mandatory increases and decreases - Current level						+ $2,581,305
1. Restoration of base cut:						
(a) Recovery of lapse						+ $1,592,587

An increase of $1,592,587 is requested to reduce the lapse to 4.5 percent. During fiscal 1986, the Service is experiencing a lapse of almost double that amount, resulting in lengthy delays in filling some jobs, and freezing others vacant. This has great impact on jobs with particularly high turnover, such as secretarial positions, messengers, and technicians; in addition, it creates gaps in subject coverage when an experienced analyst leaves the Service and cannot be replaced.

Salaries	$1,419,475
Personnel Benefits	173,112
	$1,592,587

	FY 1986 No.	FY 1986 Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
(b) Restoration of Special and Temporary funding						+ 217,000

This increase is requested to restore Special and Temporary funds cut in fiscal 1986. The Service depends heavily on non-permanent positions to meet fluctuations in workload, particularly in support positions and for indefinite research assistants supporting the work of Senior Specialists.

Salaries	$ 194,000
Personnel Benefits	23,000
	$ 217,000

	FY 1986 No.	FY 1986 Amount	FY 1987 No.	FY 1987 Amount	Increase No.	Increase Amount
(c) Restoration of Other Personnel Compensation						+ 41,800

This increase is requested to restore funds supporting overtime, holiday pay, and night differential which were cut in fiscal 1986. The Service is required to pay staff when they must stay late or work weekends or holidays in order to meet deadlines. The Bill Digest Section in particular relies heavily on overtime work in order to capture data on bills introduced in a timely fashion.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES
Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
A. Mandatory increase and decreases - Current level (continued)						
2. Ingrades and reallocations						+ $ 729,918
Funds are requested to cover within grade increases and reallocations which will be required in fiscal 1987.						
Salaries		$ 650,583				
Personnel Benefits		79,335				
		$ 729,918				

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Positions - Permanent	860	$34,060,773	-$1,162,000	860	$32,898,773	884	$34,600,758	+24	+$1,701,985
Special and Temporary	(36)	474,800	----	(36)	474,800	(36)	474,800	—	+ ----
	860	34,535,573	- 1,162,000	860	33,373,573	884	35,075,558	+24	+ 1,701,985
1. Restoration of P.L. 99-177 Sequestration									+$1,162,000
2. Policy analysis and research								+ 9	+ 236,650

Two GS-9 Paralegals are requested for the American Law Division in order to meet the greatly increased number of requests for legal materials which has grown over 190 percent since 1980. Shifting this work from analysts to paralegal staff results in more productive use of attorneys' time and provides more cost-effective service.

A GS-9 Analyst in Health is needed to assist in this area of public policy concern which may be one of the most important domestic issues to face the Congress in the coming decade. The request for a GS-11 Analyst in Methodology is related to this issue area; in addition, this position would provide quantitative support in all of the human resource programs and assist with model building, formula allocation and related methodological duties.

A GS-11 Analyst in Energy (Nuclear Industry) would provide much needed capability in this area of great concern to the Congress. Inquiries with regard to cost analyses, production efficiency, construction of small nuclear plants, and safety issues are growing in number and complexity, resulting in the request for an additional position.

A GS-11 Analyst in Defense Program Management would provide the Service with an individual capable of analyzing source of waste, fraud, and abuse in the Defense Department in relation to alternative congressional approaches to these problems.

A Research Assistant (Methodology), GS-9, is requested for the Government Division to assist analysts in design of microcomputer applications in the area of survey research.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

3. Positions (continued)

2. Policy analysis and research (continued)

In the Science Policy Research Division there is continuing need for an entry-level Analyst in Information Science and Technology, GS-7. With the growth of congressional interest in computer security and crime, in electronic surveillance and privacy, new telecommunications technologies, computer standards and international competitiveness in high technology, CRS needs another analyst on a permanent basis.

In the Economics Division, a GS-7 Production Assistant is needed to assist in managing the clerical and support workload.

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
3. Legislative documentation								+ 3	+$ 50,574

Three Issue Brief Clerks, GS-5, are requested for the Office of Automated Information Services to handle the continuingly growing demand for issue briefs. These positions have been filled intermittently over the last few years with temporary appointments; the pattern of continuing and growing demand is well established now, demonstrating the need to fill these on a permanent basis. Since 1976 the first full year of issue brief operations, demand has increased from 76,841 provided to congressional requesters to over 268,000 provided in fiscal 1985.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. Positions (continued)									
4. Information and reference services								+12	+$ 252,761

Three Inquiry Recorders are requested to handle the incoming telephone calls from congressional staff. As the primary receiving point for requests, the Inquiry Section handled over 314,000 calls in the last fiscal year and recorded in detail over 251,000 requests. While we have staffed this section with temporaries whenever possible, we are still unable to provide the level of service appropriate to the increasing volume of calls made by Congress. Alternative methods of placing requests, such as electronic mail, leaving a name and number for a callback, or letters, assist with the workload but are not appropriate or acceptable for many requesters.

Two GS-4 Editorial Assistants are needed in the Office of Automated Information Services to answer the telephone and provide clerical assistant to congressional and CRS staff who need assistance with SCORPIO training, Hotline problems, and to assist in placing service calls to vendors when equipment malfunctions.

Two GS-9 Reference Librarians are requested for the Congressional Reference Division to assist in meeting the greatly increased numbers of requests handled by the reference staff over the last six years. In this time period, the division has been assigned three additional reference positions while the workload has grown over 50 percent. A GS-9 Reference Librarian is also needed for the Senate Reference Center. Since its establishment in 1973, the workload of the Center has grown over 45 percent. It now handles over 39,000 inquiries from Senate offices and committees.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount

B. Positions (continued)

4. Information and reference services (continued)

Four positions are requested for the Library Services Division. A GS-5 Documents Maintenance Assistant is needed to handle the increasing number of congressional requests for copies of committee prints, hearings, etc., which we loan to committees and offices. A GS-6 Copyright Information Coordinator is needed to handle the correspondence required when permission is requested to reprint copyrighted materials in congressional documents such as committee prints prepared by CRS staff or the Debate manuals. These duties have been handled on a rotating basis by other staff who are spending increasing amounts of time on this activity to the detriment of other duties. Two GS-5 Master File Assistants are requested to respond to the increased demand for documents cited in the CRS Selective Dissemination of Information Service.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services ...		$ 4,427,427	-$ 513,000		$ 3,914,427		$ 6,353,137		+$2,438,710
Restoration of P.L. 99-177 Sequestration									+$ 513,000
Current level									+ 1,575,710

	Restoration base cuts	Current level	Total
Travel and transportation	$ 11,100	$ 10,100	$ 21,200
Postage	----	10,300	10,300
Telephone	35,000	----	35,000
Rental of equipment	99,600	26,930	126,530
Printing	105,800	29,500	135,300
Offset reproduction	90,200	----	90,200
Photoduplication	6,900	2,480	9,380
Other services, misc.	42,400	6,800	49,200
Security investigations	5,200	----	5,200
Services of other agencies	11,600	----	11,600
Training	20,800	5,800	26,600
Professional & consultant services	706,400	----	706,400
Data base services	75,000	20,200	95,200
Office supplies	59,200	9,500	68,700
Books and library materials	162,200	22,700	184,900
	$1,431,400	$144,310	$1,575,710

Travel and transportation .... + $ 21,200

A total current level increase of $21,200 is requested for travel in fiscal 1987. It consists of $10,100 due to inflation and $11,100 requested to recover base reductions sustained in fiscal 1986.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Travel and transportation (continued)

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $5,300 for regular travel and $4,800 for attendance at meetings travel.

In addition, we are requesting restoration of $5,800 in regular travel and $5,300 in meetings travel resulting from 10 percent base reductions in fiscal 1986. The travel funds available to CRS professionals are extremely modest. The funds support attendance at symposia and workshops not available in the Washington metropolitan area. . In addition, participation in annual meetings of professional associations results in increased professional awareness of current scholarly developments and provides valuable contacts which are often beneficial when we ask individuals to participate in congressional workshops and when assembling witness lists for committees. Travel is also used for recruiting, particularly for equal employment efforts to recruit well-qualified minorities and women. At the fiscal 1985 level, which we are asking to have restored, many staff provided their own funds for travel because they recognized how important such efforts are to their professional development. In fiscal 1985, over 43 percent of the trips taken by CRS staff were funded in whole or in part by the staff member. Restoration will permit us to subsidize these staff members for these expenses.

Postage .... + $ 10,300

$10,300 is requested to cover increased costs of mailing arising from the postal rate increase which took place on February 28, 1985.

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Telephone .... + $ 35,000

$35,000 is requested to restore the base amount cut in fiscal 1986, $34,000 from local telephone and $1,000 from long distance data communications. These amounts pay for service calls, installations, and local service.

Rental of equipment .... + $ 126,530

$126,530 is requested in fiscal 1987 to provide for current level costs of equipment rental. It consists of an increase of 3 percent or $26,930 for costs experienced in fiscal 1985 and $99,600 to recover base reductions experienced in fiscal 1986. Restoration is particularly important to support copying of CRS reports and InfoPack materials. In fiscal 1986 we have had to cut the number of InfoPack titles by about one-third to avoid exceeding the amounts available for copying. In addition, we have removed ten copy machines from various locations in the Service, and reduced the features available on some of those which remain. As a result, staff queue up to wait for a copier, and spend more time collating materials. The impact of these machine reductions is to make staff time less productive and to reduce the prepared materials CRS can stock in anticipation of congressional requests. These effects are clearly undesirable but the actions taken were necessary to avoid exceeding funds available to support this activity.

Printing .... + $ 135,300

A current level increase of $104,800 is requested for publications printing and $30,500 for forms printing in fiscal 1987. $22,800 for publications and $6,700 for forms is due to a 7 percent increase in printing costs in the fiscal 1987 forecast by the Government Printing Office in its Circular Letter No. 253 of April 25, 1985. $82,000 in publications printing and $23,800 in forms printing are requested to restore

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Printing (continued)

the 20 percent base reductions made in fiscal 1986. Restoration of the funds cut from the base will permit the Service to ride the jacket for congressional publications and increase the number of copies available for loan to congressional offices upon request. We have also had to reduce the number of copies of such essential tools as the President's Budget, Congressional Directory, Government Organization Manual, and the Congressional Record available to CRS staff. This presents a great handicap to analysts and reference staff who must spend time searching for these documents further reducing their productivity.

Offset reproduction .... + $ 90,200

$90,200 is requested to restore the base reduction made in fiscal 1986. Decreases in the numbers of CRS reports printed in the Library's Print Shop and the number of InfoPack titles were necessitated by the cut to this allotment. The result is delays in responding to congressional staff requests for our research products and inefficiencies for CRS staff handling these requests and for the Print Shop in printing them.

Photoduplication .... + $ 9,380

A current level increase of $9,380 is requested in fiscal 1987. It consists of $2,480 due to a 4 percent increase in the costs of labor and materials experienced in fiscal 1985 and a requested restoration of $6,900 in base reductions sustained in fiscal 1986. The number of items cited in the Selective Dissemination of Information Service must be controlled without regard for the utility of citing this material for congressional awareness. Restoration would permit us to make selections for the SDI based on the value to Congress, not availability of funds to microfiche.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Other services, misc. .... + $ 49,200

A current level increase of $49,200 is requested for miscellaneous contract services in fiscal 1987. It consists of $6,800 due to an increase of 4 percent experienced in fiscal 1985 and $42,400 to restore base cuts in fiscal 1986. Restoration would permit us to continue to send out translations when neither CRS nor the Library has the expertise or staff available to handle a request, place advertisements for vacancies particularly in support of affirmative action recruiting, and restore the number of Institutes and Workshops conducted for congressional staff to the fiscal 1985 level.

Security investigations .... + $ 5,200

A restoration of $5,200 cut from the fiscal 1986 base is requested. The Office of Personnel Management must conduct full-field investigations for all senior-level positions and for staff who are requested by congressional committees to examine classified documents or attend classified briefings. The $5,200 cut from the base in this allotment represents approximately two such investigations.

Services of other agencies .... + $ 11,600

$11,600 is requested to restore funds cut from the fiscal 1986 base. Restoration will support restored level of use of such government data bases as MEDLINE and TOXLINE, the National Institute of Health's LABSTAT data base, use of the Food and Drug Administration's Parklawn computer facility to run models, access to the House Information Systems MATH data processing and acquisition of computer tapes from the Bureau of the Census. Use of these databases was affected adversely by the base reduction.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Tuition and training .... + $ 26,600

$26,600 is requested for tuition and training in fiscal 1987. Tuition fees charged by local colleges and universities attended by Library of Congress staff have increased approximately 7 percent from the 1984/1985 school year to the 1985/1986 school year. $5,800 is therefore requested to stay even with these costs. In addition, $20,800 is requested to restore base reductions in this account experienced in fiscal 1986. These funds support a wide variety of training necessary to help staff reach their potential, keep their skills updated, provide better supervisory skills and support affirmative action efforts. In many cases, efficiencies can be realized by bringing a course "in-house" and conducting it for a large number of people. Restoration of these funds will permit us to continue to provide this type of training to professional, technical, and clerical staff.

Professional & consultant services . + $ 706,400

Contract funds are essential to the Service to augment staff expertise which we may not have in-house, or to supplement staff already committed to other projects. In fiscal 1985 we used the funds for the following types of projects: a workshop on dealing with the debt problem in Latin America, development of a prototype model for assessment of options for Medicare reimbursement systems, a report on the role of technological change in nuclear arms control, a report on children in poverty, data collection and analysis on Soviet spacecraft launches, analyses of proposals for revision of the House Rules, and seminars on the President's budget. These are a few of the most recent uses of contract funds. Over the past few years, one Division in particular has depended heavily on contract funds to develop a unique and much needed capability to help the Congress design a pension plan for Federal employees hired since December 31, 1983.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Professional & consultant services (continued)

This capability, based in part on an actuarial computer model developed for the Education and Public Welfare Division by Hay/Huggins Associates, is permitting the House and Senate to assess the long-run costs, benefit distribution, and replacement ratios of the various retirement plans under consideration. If legislation action on civil service retirement is not completed by fiscal 1986, CRS will not be able to continue this service because of lack of contract funds in fiscal 1986. Also because of this lack of contract funds in fiscal 1986, we will have to delay the Medicare projects requested by the House Ways and Means and Energy and Commerce Committees that depend on the development of computer models for the assessment of hospital and physician reimbursement proposals.

Data base service .... + $ 95,200

Restoration to the fiscal 1985 base level is requested in this allotment which provides across-the-board support to all of the research and reference work performed in the Service. We subscribe to approximately two dozen commercial data bases, ranging from the bibliographic data bases such as NEXIS, LEXIS, and AMA/NET to the modeling data bases such as Chase, DRI, Hay-Huggins, and Wharton. In many cases we receive a preferred customer rate because we are part of a Hill-wide agreement or a Government-wide rate agreement. The SCORPIO data base containing the index to the Congressional Record is purchased for the Library's Main Computer using these funds. They are essential to many aspects of our work--shortening the search time for factual information, providing information which would be impossible to find in the time allotted by the requester, running models such as the civil service retirement system to test the impact of making legislative changes, providing econometric modeling information. The uses are as varied as the subject areas in which we provide research and reference to Congress, and these data bases are essential tools.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Office supplies .... + $ 68,700

A total current level increase of $68,700 is requested for this account in fiscal 1987. It consists of $9,500 to recover a 4 percent increase in costs experienced in 1985 and $59,200 needed to restore base reductions experienced in fiscal 1986. Restoration will permit us to acquire essential supplies--such as photocopy paper, typewriter and printer ribbons, floppy disks for word processors and microcomputers, graphics supplies, and the usual array of office materials such as notebooks and pens.

Books and library materials .... + $ 184,900

Divisions are cancelling 20 percent of the subscriptions currently received to meet this base reduction. This results in lower productivity for analysts who may not have essential tools needed at the work site for daily consultation. Restoration will permit us to reinstate subscriptions and orders for these materials.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services (continued)						
Growing workload						+ $ 350,000

Rental of equipment .... + $ 270,000

These funds are requested to permit the Service to continue to replace malfunctioning word processing equipment and to acquire additional microcomputers for analytical applications. The funds would support 50 such machines and related peripheral equipment. These funds are requested in the CRS budget as required by the Library-wide guidelines on ADP equipment.

Computer software .... + $ 80,000

The microcomputer committee recommendations outline a program of software acquisition which would provide an appropriate mix of graphics, statistical analysis packages, data base management programs, communications and other software. This software will be shared to the greatest extent possible, consistent with licensing agreements and operating requirements.

The $80,000 requested will permit purchase of additional software as needed and acquisition of upgrades to presently owned software as well as replacement of damaged disks.

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Additional Information

New positions requested

	Salaries	Benefits	Total
1. Policy Analysis and Research			
American Law Division			
2 GS-9 Paralegals @ $21,804	$ 43,608	$ 7,479	$ 51,087
Economics Division			
1 GS-7 Production Assistant	17,824	3,057	20,881
Education and Public Welfare Division			
1 GS-9 Analyst in Health Policy	21,804	3,739	25,543
1 GS-11 Analyst in Social Legislative (Methodology)	26,381	4,524	30,905
2	48,185	8,263	56,448
Environment and Natural Resources Policy Division			
1 GS-11 Analyst in Energy (Nuclear Industry)	26,381	4,524	30,905
Foreign Affairs and National Defense Division			
1 GS-11 Analyst in Defense Program Mgmt ...	26,381	4,524	30,905
Government Division			
1 GS-9 Research Assistant (Methodology) ..	21,804	3,739	25,543
Science Policy Research Division			
1 GS-7 Analyst in Information Science and Technology	17,824	3,057	20,881
9	$202,007	$ 34,643	$236,650

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Additional Information

New positions requested

	Salaries	Benefits	Total
2. Legislative Documentation			
Automated Information Services			
3 GS-5 Issue Brief Clerks @ $14,390	$ 43,170	$ 7,404	$ 50,574
3. Information and Reference Services			
Assignment, Reference and Special Services			
3 GS-9 Inquiry Recorders @ $21,804	$ 65,412	$ 11,218	$ 76,630
Automated Information Services			
2 GS-4 Editorial Assistants @ $12,862	25,724	4,412	30,136
Congressional Reference Division			
3 GS-9 Reference Librarians @ $21,804	65,412	11,218	76,630
Library Services Division			
1 GS-5 Documents Maintenance Assistant ...	14,390	2,468	16,858
1 GS-6 Copyright Information Coordinator .	16,040	2,751	18,791
2 GS-5 Master File Assistants @ $14,390 ..	28,780	4,936	33,716
4	59,210	10,155	69,365
12	$215,758	$ 37,003	$252,761
24 positions	$460,935	$ 79,050	$539,985

LIBRARY OF CONGRESS
CONGRESSIONAL RESEARCH SERVICE
SALARIES AND EXPENSES

Additional Information

					1987 Increases					
		P.L.99-177			Restoration	Current Level Increases				
	1986 Enacted	G/R/H Reduction	1986 Revised	1987 Estimate	P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 52,682	-$ 30,000	$ 22,682	$ 63,782	$ 30,000	$ 5,800	$ 5,300	$ 11,100	$ ——	$ 41,100
Attendance at Meetings	47,800	- 25,000	22,800	57,900	25,000	5,300	4,800	10,100	——	35,100
Local Travel	3,500	- 2,000	1,500	3,500	2,000	——	——	——	——	2,000
Postage	84,700	- 40,000	44,700	95,000	40,000	——	10,300	10,300	——	50,300
Local Telephone	304,800	- 45,000	259,800	338,800	45,000	34,000	——	34,000	——	79,000
Long Distance Telephone	114,000	- 20,000	94,000	114,000	20,000	——	——	——	——	20,000
Long Dist Tel—Data Comm.	9,000	- 5,000	4,000	10,000	5,000	1,000	——	1,000	——	6,000
Teletype, etc.	1,800	- 1,500	300	1,800	1,500	——	——	——	——	1,500
Rental of Equipment	896,270	- 60,000	836,270	1,292,800	60,000	99,600	26,930	126,530	270,000	456,530
Printing, Publications	326,515	- 30,000	296,515	431,315	30,000	82,000	22,800	104,800	——	134,800
Printing, Forms	95,270	- 15,000	80,270	125,770	15,000	23,800	6,700	30,500	——	45,500
Offset Reproduction	360,800	- 25,000	335,800	451,000	25,000	90,200	——	90,200	——	115,200
Photoduplication	62,220	——	62,220	71,600	——	6,900	2,480	9,380	——	9,380
Other Services, Misc.	169,970	- ——	169,970	219,170	——	42,400	6,800	49,200	——	49,200
Security Investigations	20,300	- 10,000	10,300	25,500	10,000	5,200	——	5,200	——	15,200
Services of Other Agencies	46,900	- 9,300	37,600	58,500	9,300	11,600	——	11,600	——	20,900
Tuition and Training	83,800	- 65,000	18,800	110,400	65,000	20,800	5,800	26,600	——	91,600
Professional & Consultant Services	180,200	- 80,200	100,000	886,600	80,200	706,400	——	706,400	——	786,600
Data Base Service	674,500	- 50,000	624,500	769,700	50,000	75,000	20,200	95,200	——	145,200
Office Supplies	236,800	——	236,800	305,500	——	59,200	9,500	68,700	——	68,700
Pamphlets & Documents	6,300	——	6,300	6,300						
Computer Software	——	——	——	80,000	——	——	——	——	80,000	80,000
Books and Library Materials	649,300	——	649,300	834,200	——	162,200	22,700	184,900	——	184,900
Total, CRS	$4,427,427	-$ 513,000	$3,914,427	$6,353,137	$ 513,000	$1,431,400	$ 144,310	$1,575,710	$ 350,000	$2,438,710

LIBRARY OF CONGRESS

Congressional Research Service

Program and Financing (in thousands of dollars)

Identification code 03-0127-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
	1. Policy analysis and research	24,856	24,196	27,022
	2. Documentation and status of legislation	2,322	2,260	2,641
	3. Information and reference service	10,927	10,637	12,323
	4. Executive direction and support	1,921	1,870	2,024
	Total direct program	40,026	38,963	44,010
	Reimbursable program	131	20	20
10.00	Total obligations	40,157	38,983	44,030
	Financing:			
11.00	Offsetting collections from: Federal funds	−131	−20	−20
25.00	Unobligated balance lapsing	307		
40.00	**Budget authority (appropriation)**	**40,333**	**38,963**	**44,010**
	Relations of obligations to outlays:			
71.00	Obligations incurred, net	40,026	38,963	44,010
72.40	Obligated balance, start of year	3,794	4,334	4,288
74.40	Obligated balance, end of year	−4,334	−4,288	−4,843
77.00	Adjustments in expired accounts	−128		
90.00	Outlays	39,357	39,009	43,455

Object Classification (in thousands of dollars)

		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	29,942	30,338	32,869
11.3	Other than full-time permanent	663	475	669
11.5	Other personnel compensation	99	100	142
11.9	Total personnel compensation	30,704	30,913	33,680
12.1	Personnel benefits: Civilian	3,327	3,582	3,937
13.0	Benefits for former personnel	38	40	40
21.0	Travel and transportation of persons	99	104	125
22.0	Transportation of things	1		
23.3	Communications, utilities, and miscellaneous charges	1,360	1,411	1,852
24.0	Printing and reproduction	824	845	1,080
25.0	Other services	1,707	1,176	2,070
26.0	Supplies and materials	459	243	392
31.0	Equipment	1,507	649	834
99.0	Subtotal, direct obligations	40,026	38,963	44,010
99.0	Reimbursable obligations	131	20	20
99.9	Total obligations	40,157	38,983	44,030

Personnel Summary

	1985 actual	1986 est.	1987 est.
Total number of full-time permanent positions	860	860	884
Total compensable workyears:			
Full-time equivalent employment	821	808	881
Full-time equivalent of overtime and holiday hours	3	3	4

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

Enacted/requested:	*1985 actual*	*1986 estimate*	*1987 estimate*
Budget authority	40,333	38,963	44,010
Outlays	39,357	39,009	43,455
Reductions pursuant to P.L. 99-177:			
Budget authority		−1,675	
Outlays		−1,522	−153
Total:			
Budget authority	40,333	37,288	44,010
Outlays	39,357	37,487	43,302

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0127-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−1,675	
Financing:			
40.00 **Budget authority (appropriation)**		**−1,675**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−1,675	
72.40 Obligated balance, start of year			−153
74.40 Obligated balance, end of year		153	
90.00 Outlays		−1,522	−153

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

Schedule A

Congressional Research Service
Summary
By Organization and By Object Class

CATEGORIES	FY 85 ACTUAL		FY 86 ESTIMATE		FY 87 ESTIMATE		NET CHANGE 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Organizations:								
Policy Analysis and Research	495	20,082	546	20,568	555	23,069	9	2,501
Documentation and Status of Legislation	49	2,038	51	1,942	54	2,200	3	258
Information and Reference Services	268	10,513	258	9,285	270	10,640	12	1,355
Executive Direction and Support	35	7,393	41	5,493	41	8,101	0	2,608
Total	847	40,026	896	37,288	920	44,010	24	6,722
2. Breakdown by Object Class:								
11 Personnel Compensation		30,704		29,871		33,682		3,811
12 Personnel Benefits		3,327		3,463		3,935		472
13 Benefits to Former Personnel		38		40		40		0
21 Travel		99		47		125		78
22 Transportation of Things		1		0		0		0
23 Rent, Communication and Utilities		1,360		1,238		1,852		614
24 Printing and Reproduction		824		775		1,080		305
25 Other Services		1,706		962		2,070		1,108
26 Supplies and Materials		459		243		392		149
31 Equipment		1,507		649		834		185
Total		40,025		37,288		44,010		6,722

Schedule B

Congressional Research Service
Analysis of Change
By Organization and by Object Class

CATEGORIES	MANDATORY CHANGES		PRICE LEVEL CHANGES*		PROGRAM CHANGES						NET CHANGE	
					STAFF LEVEL INCREASES		OTHER INCREASES		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown By Organizations:												
Policy Analysis and Research	0	1,543	0	0	9	237	0	721	0	0	9	2,501
Documentation and Status of Legislation	0	140	0	0	3	50	0	68	0	0	3	258
Information and Reference Services	0	785	0	0	12	253	0	317	0	0	12	1,355
Executive Direction and Support	0	113	0	1,576	0	0	0	919	0	0	0	2,608
Total	0	2,581	0	1,576	24	540	0	2,025	0	0	24	6,722
2. Breakdown By Object Class:												
11 Personnel Compensation		2,307		0		461		1,043		0		3,811
12 Personnel Benefits		274		0		79		119		0		472
13 Benefits to Former Personnel		0		0		0		0		0		0
21 Travel		0		21		0		57		0		78
22 Transportation of Things		0		0		0		0		0		0
23 Rent, Communications and Utilities		0		172		0		442		0		614
24 Printing and Reproduction		0		235		0		70		0		305
25 Other Services		0		894		0		214		0		1,108
26 Supplies and Materials		0		69		0		80		0		149
31 Equipment		0		185		0		0		0		185
Total		2,581		1,576		540		2,025		0		6,722

* Includes restoration of base cuts made in FY 1986 (not P.L. 99-177)

Schedule C

Congressional Research Service
Summary
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Appropriation, 1986	860 (36)	38,963
Plus: Supplemental for pay costs		0
Supplemental for programs		0
Minus: Reduction pursuant to P.L. 99-177		(1,675)
Nonrecurring costs		0
Budget Base, 1986	860 (36)	37,288
	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Reduction of salary lapse to 4.5%		1,593
2. Restoration of Special and Temporary funding		217
3. Restoration of Other Personnel Compensation		42
4. Ingrades and reallocations		730
B. Price Level Changes and Base Restoration		
1. Travel base restoration and 10% inflation recovery		21
2. Postage rate increase recovery		10
3. Telephone base restoration		35
4. Equipment rental restoration and 3% inflation recovery		127
5. Printing restoration and 7% GPO price increase		135
6 Offset reproduction base restoration		90
7. Photoduplication restoration and 4% inflation recovery		9
8. Other services restoration and 4% inflation recovery		49
9. Security investigations base restoration		5
10. Services of other agencies base restoration		12
11. Training base restoration and 7% inflation recovery		27
12. Professional and consultant services base restoration		706
13. Data base subscription base restoration		95
14. Office supplies restoration and 4% inflation recovery		69
15. Books and library materials base restoration		185
C. Program Increases		
1. Staff level increases	24	540
2. Other program increases		
a. Restoration of P.L. 99-177 reduction		1,675
b. Replacement of unrepairable word processors & acquisition of microcomputers		270
c. Computer software upgrades and purchase		80
D. Program Decreases		0
II. Net Increase/Decrease Requested	24	6,722
III. Total Appropriation Request, 1987	884 (36)	44,010

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Recovery of lapse Increase is requested to reduce the lapse to 4.5%. The FY 1986 lapse is approximately 9%, resulting in lengthy delays in filling some positions, and freezing others when they become vacant. This particularly impacts jobs where there is high turnover, such as secretarial positions, messengers and technicians; in addition, it creates gaps in subject coverage when experienced analysts cannot be replaced. Of the total requested, $1,419,475 is for salaries, $173,112 is for personnel benefits.		1,593
2. Restoration of Special and Temporary funding Request is to restore Special and Temporary funds cut in FY 1986. The Service depends heavily on non-permanent positions to meet fluctuations in workload, particularly in information and reference support positions and for indefinite research assistants supporting the work of Senior Specialists. Of the total request, $194,000 is for salaries, $23,000 for personnel benefits.		217
3. Restoration of Other Personnel Compensation Increase is requested to restore funds supporting overtime, holiday pay and night differential which were cut in FY 1986. Under Federal law, the Service must compensate staff when they work nights, weekends or holidays in order to meet deadlines or maintain service. The Bill Digest in particular relies on overtime in order to input data on bills as they are introduced.		42
4. Ingrades and reallocations Funds are requested to cover within grade increases and reallocations which will be required in FY 1987. Salaries comprise $650,583, and $79,335 is for personnel benefits.		730

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (not P.L. 99-177)	Staff	Amount ($000)
1. Travel and transportation The request is for partial recovery of 15% inflation ($5,300 for Regular Travel, $4,800 for Attendance at Meetings); and for restoration of funds cut in FY 1986 ($5,800 in Regular Travel, $5,300 for Attendance at Meetings). The Library has not been allowed an increase in travel since 1984, during which time travel costs have risen 15%. In accordance with Library policy, we are requesting recovery of only 10% of these inflationary costs. The restoration of funds cut in FY 1986 will pay for travel associated with symposia, workshops, attendance at professional meetings and information gathering related to congressional requests. In addition, these funds support travel of senior managers who undertake recruitment to fulfill objectives of the Library's affirmative action plan. In FY 1985, over 43% of the trips taken by CRS staff were funded in whole or in part by the staff member. Restoration of these funds will permit the Service to subsidize staff members for expenses of work-related travel.		21
2. Postage The funds requested permit recovery of increased mailing costs resulting from the postal rate increase of February 28, 1985.		10
3. Telephone Request covers restoration of the base cut made in FY 1986 ($34,000 for local telephone, $1,000 for long distance data communications). These funds pay for service calls, installations and local service.		35
4. Rental of Equipment Request covers restoration of the FY 1985 base level ($99,600) and recovery of inflation ($26,930). These funds are critical to support copying CRS reports and Info Pack materials. In FY 1986 the Service had to cut Info Pack titles by one-third to avoid exceeding the funds available for copying. In addition, ten copy machines have been removed from various locations in the Service, and labor-saving features have been removed from many remaining machines. As a result, professional staff must queue up for copiers and spend time collating materials. These measures were made necessary by the base reduction but have the unfortunate effect of making staff less productive and reducing the type and quantity of prepared materials CRS can stock to answer recurring congressional requests.		127

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
5. Printing The request covers restoration of base cuts and recovery of announced price increases for publications and forms printing. Restoration of publications printing ($82,000) and forms printing ($23,800) are requested to restore the 20% base reductions made in FY 1986. These funds support jacket orders for congressional publications which are used by CRS staff and provided on loan to congressional staff. In addition, the Service would be able to restore orders for such essential tools as the President's Budget, the Congressional Directory, the Government Organization Manual and the Congressional Record. The Government Printing Office Circular Letter No. 253 of April 25, 1985 provides for a 7% increase in FY 1987. Therefore, $22,800 is requested for publications and $6,700 to support forms printing.		135
6. Offset reproduction Restoration of the FY 1985 base level is requested. These cuts have caused delays in responding to congressional requests for CRS research products, as well as inefficiencies in the work processes of CRS staff handling the requests and for the Library's Print Shop		90
7. Photoduplication The request covers recovery of 4% inflation experienced in FY 1985 ($2,480) and restoration of the base cut made in FY 1986 ($6,900). This allotment funds filming of materials for the Selective Dissemination of Information (SDI) program; restoration will permit selection of items based on value to Congress, not availability of microfiche funds.		9
8. Other services, misc. The funds requested are for recovery of the 4% inflationary increase experienced in FY 1985 ($6,800) and for restoration of the base cut made in FY 1986 ($42,400). The restoration will fund purchase orders for translations when CRS and the Library lack the expertise or the available staff, costs of advertising vacancies in support of affirmative action plan objectives, and support of Institute, Workshop and Seminar expenses.		49

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
9. Security investigations Funding request is to restore base cut made in FY 1986. The Office of Personnel Management must conduct full-field investigations for all senior-level positions and for staff who are requested by congressional committees to examine classified documents or attend classified briefings. Each investigation costs approximately $2,400.		5
10. Services of other agencies This request will restore funds cut from the FY 1986 base. The allotment supports use of government data bases such as MEDLINE, TOXLINE, the National Institute of Health's LABSTAT, use of the FDA's Parklawn computer facility, access to the House Information System's MATH data processing, and acquisition of computer tapes from the Bureau of the Census.		12
11. Tuition and training Request covers recovery of 7% inflation in tuition costs realized in 1985 ($5,800) and restoration of the FY 1986 base cut ($20,800). Training funds support a wide variety of training necessary to keep staff skills updated, assure effective supervisory skills, and support affirmative action efforts. For the sake of economy, many courses are conducted "in-house" for large numbers of people at one time.		27
12. Professional and consultant services This request restores the 80% cut to the base made in FY 1986. Contract funds are essential to the Service to augment staff expertise or supplement staff already committed to other projects. In FY 1985, contracts were used for the following projects among others: - workshop on the debt problem in Latin America - development of a prototype model for assessment of options for Medicare reimbursement systems - report on the role of technological change in nuclear arms control - report on children in poverty - data collection and analysis on Soviet spacecraft launches - analyses of proposals for revision of the House Rules - seminars on the President's budget		706

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
12. Professional and consultant services (continued) Over the past few years, one division in particular has depended heavily on contract funds to develop a unique and much-needed capability to help Congress design a pension plan for Federal employees hired since December 31, 1983. Based in part on an actuarial computer model developed for the Education and Public Welfare Division by Hay-Huggins Associates, the Service now has the ability to help the House and Senate assess long-run costs, benefit distribution, and replacement ratios of the various retirement plans under consideration. If legislative action on civil service retirement is not completed by FY 1986, CRS will not be able to continue this service because of lack of contract funds. In addition, we will have to delay Medicare projects requested by the House Ways and Means and Energy and Commerce Committees that depend on the development of computer models for the assessment of hospital and physician reimbursement proposals.		
13. Data base service Restoration to the FY 1985 base level is requested to provide support for all research and reference work performed in CRS. The Service subscribes to two dozen commercial data bases, ranging from bibliographic sources such as NEXIS and LEXIS to computer models available from Chase Econometrics, Hay-Huggins, DRI, and Wharton. We receive a preferred customer rate because we are part of a Hill-wide agreement or Government-wide rate system. The Congressional Record data base, which is resident on the Library's main frame and is accessible to the Congress through SCORPIO, is purchased by CRS with funds from this allotment. Use of these various data bases is essential to the Service for a number of reasons: (1) data base searches shorten the amount of time required to locate factual information, making it possible to meet rush deadlines; (2) in some cases information cannot be found in printed sources at all--a situation which is found with increasing frequency as publishers reduce printing costs and publish some material only through on-line services; and (3) in order to analyze the impact of legislative proposals on complex programs such as the civil service retirement system. The uses of data bases in CRS are as varied as the subject areas for which we provide research and reference to Congress, and they are essential tools in providing those services.		95

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)		
B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
14. Office supplies The request is for recovery of the 4% inflation increase experienced in FY 1985 ($9,500) and for resotration of the base reduction in FY 1986 ($59,200). This allotment funds such essential supplies as paper, photocopy supplies, disks for microcomputers and word processors, printer and typewriter ribbons, etc.		69
15. Books and library materials Funds are requested to restore the 20% base cut made in FY 1986. CRS divisions have had to cut many subscriptions which are basic working tools for analysts and librarians, resulting in lowered productivity for professionals who must spend time searching for reference materials before they can respond to requests.		185
C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases		
a. Policy Analysis and Research Two GS-9 Paralegals are requested for the American Law Division in order to handle requests for legal materials which has grown over 190% since 1980. A GS-9 Analyst in Health is needed to provide analysis on one of the most important domestic issues to face Congress in the next decade. A GS-11 Analyst in Methodology is also needed to work in this area, providing quantitative support in all of the human resource programs and assisting with model building, and formula allocation. A GS-11 Analyst in Energy (Nuclear Industry) would provide capability to respond to questions on cost analyses, production efficiency, construction of small nuclear plants and safety issues. An Analyst in Defense Program Management, GS-11, is needed to help analyze alternative congressional approaches to the problem of waste, fraud and abuse in the Defense Department. A Research Assistant (Methodology), GS-9, is requested for the Government Division to assist analysts in design of microcomputer applications in the area of survey research.	9	237

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

C. PROGRAM INCREASES (continued)	Staff	Amount ($000)
1. Staff level increases (continued)		
a. Policy Analysis and Research (continued)		
In the Science Policy Research Division there is continuing need for an entry-level Analyst in Information Science and Technology, GS-7. With the growth of congressional interest in computer security and crime, electronic surveillance and privacy, new telecommunications technologies, computer standards and international competitiveness in high technology, CRS needs another analyst in this area.		
In the Economics Division, a GS-7 Production Assistant is needed help manage the clerical and support workload.		
b. Documentation and Status of Legislation	3	50
Three Issue Brief Clerks, GS-5, are requested for the Office of Automated Information Services to handle the continuingly growing demand for issue briefs. Over the last few years these positions have been filled with temporaries; the pattern of growing demand is well established now, resulting in this request to fill the positions on a permanent basis. Since 1976, the first full year of issue brief operations, demand has increased from 76,841 to over 268,000 distributed in FY 1985.		
c. Information and Reference Services	12	253
Three Inquiry Recorders, GS-9, are requested to handle telephone calls from congressional staff. As the primary point of contact for requests, the Inquiry Section answered over 314,000 calls in the last fiscal year and recorded in detail over 251,000 requests. While we have staffed this section with temporaries whenever possible, we are still unable to provide the level of service appropriate to the increasing volume of calls made by Congress. Alternative methods of placing requests, such as electronic mail, leaving a name and number for callback or letters, assist with the workload but are not appropriate or acceptable for many requesters.		
Two GS-4 Editorial Assistants are needed in the Office Automated Services to answer the telephone and provide clerical assistance to congressional and CRS staff who want to sign up for SCORPIO training. In addition, these staffers will answer Hotline calls and place service calls to vendors when equipment malfunctions occur.		

III. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C (continued)

C. PROGRAM INCREASES (continued)	Staff	Amount ($000)
1. Staff level increases (continued) c. Information and Reference Services (continued) Two GS-9 Reference Librarians are requested for the Congressional Reference Division to assist in responding to the greatly increased numbers of requests handled by the reference staff over the last six years. In this time period, the division has received three additional reference positions while the workload has grown over 50%. A GS-9 Reference Librarian is also needed for the Senate Reference Center. Since its establishment in 1973, the workload of the Center has grown over 45%. It now handles over 39,000 inquiries from Senate offices and committees. Four positions are requested for the Library Services Division. A GS-5 Documents Maintenance Assistant is needed to handle the increasing number of congressional requests for copies of committee prints, hearings, etc. which we loan to committees and offices. A Copyright Information Coordinator, GS-6, is needed to handle the correspondence required when permission is requested to reprint copyrighted materials in congressional documents such as committee prints prepared by CRS staff, or Debate Manuals. These duties have been handled on a rotating basis by other staff who are spending increasing amounts of time on this activity to the detriment of other duties. Two GS-5 Master File Assistants are requested to respond to the increasing demand for documents cited in the CRS Selective Dissemination of Information Service (SDI).		
2. Other program increases		
a. Restoration of P.L. 99-177 reduction		1,675
b. Rental of equipment: Funds are requested to permit replacement of malfunctioning and unrepairable word processing equipment and to acquire additional microcomputers for analytical applications. The funds support 50 work stations. This request is included in the CRS submission as required by the Library-wide guidelines on ADP equipment.		270
c. Computer software: Request supports purchase and upgrade of software for graphics, statistical analysis, data base management, communications and word processing. Software will be shared to the greatest extent possible, consistent with licensing agreements and operating requirements.		80

Schedule D

Congressional Research Service
Summary
FY 1987 Budget Request

	Calculation of Base	
	Staff	Amount
Appropriation, 1986	860 (36)	38,963
Reduction pursuant to P.L. 99-177		(1,675)
Budget Base, 1986	860 (36)	37,288
Proposed Changes for FY 1987		
Mandatory		2,581
Price Level & Restoration *		1,576
Program Changes		
Staff Level Increases	24	540
Other Increases **		2,025
Total Proposed Changes	24	6,722
FY 1987 Budget Request	884 (36)	44,010

* Includes restoration of base cuts made in FY 1986 (not P.L. 99-177)

** Restoration of P.L. 99-177 reductions and growing workload request

V. OVERVIEW OF CRS' ROLE

The Congressional Research Service is the department within the Library of Congress that works exclusively as the research and reference arm for the Congress of the United States. The Service is mandated to work for every Member of Congress, every committee, and for their staffs. In addition to providing a great diversity of research and reference services, CRS staff provide close support to Members and committees through analytic reports and consultations, bill analysis, analyses of alternative legislative proposals, assistance in hearings and other phases of the legislative and oversight processes, factual statements, bibliographies, translations, assistance with public opinion polls and surveys, and with identifying and assessing long-range goals and objectives, and analysis of emerging issues and trend data. The Service also sponsors and conducts workshops and seminars on public policy issues for Members and staff. To provide for the most effective use of CRS and other resources available to congressional staff, a program of Legislative Institutes, District Workshops and other briefings has been developed.

CRS is the congressional support agency with the mandate to provide the entire range of analysis, research and information to the entire congressional community. We do this on a non-partisan basis, in virtually every area of public policy and subject interest. CRS also provides substantial support to three sister agencies: the Congressional Budget Office, the General Accounting Office, and the Office of Technology Assessment; support is also provided other specialized groups of Congress. In fiscal 1985, the Service responded to over 457,800 requests from Congress for research and reference assistance, a 3.5 percent increase over fiscal 1984.

VI. CRS ACCOMPLISHMENTS DURING FY 1985

Responding to congressional concerns that ranged from the farm debt crisis to the "Star Wars" program and from international terrorism to tax reform, the Service cleared 15,590 (3.5 percent) more requests in fiscal 1985 than in fiscal 1984. In fact, in eight of the past twelve months the Service received more requests than in the corresponding months in previous fiscal years. June was the busiest month, with an average of 2,297 completed requests per work day.

It is also interesting to note the contrast from ten years ago to the present in terms of the size of both the CRS staff and the workload. While the increase in staff from 1975 to 1985 was 22 percent, from 703 to 860 positions, the workload increased 87 percent during this same period, from 244,498 to 457,837 requests cleared by the Service.

Efficient handling of this workload, which has grown at a rate nearly four times greater than the growth in staff, could not have been accomplished without the streamlining techniques implemented over the past several years in both the research and reference services areas and, concomitantly, the application of computer technology to the storage and retrieval of information and to the creation and distribution of CRS products.

During the past year, a major systematic effort was undertaken to introduce automated work stations for CRS research analysts, other professional personnel, and the clerical staff.

Expansion in the Service's activities was also reflected in the increased participation in its training and outreach programs. Such programs, conducted principally by the Office of Automated Information Services and the Office of Member and Committee Relations, drew a total attendance of 13,343, an increase of 6 percent over the previous year.

A particularly memorable event took place last spring. The reading room of the Congressional Research Service in the James Madison Memorial Building of the Library of Congress was named the La Follette Congressional Reading Room in a ceremony at the Library on March 4. The designation of the Reading Room, approved by the Joint Committee on the Library, honored Robert Marion La Follette and his son, Robert Marion La Follette, Jr. for their contributions to the development of reference and research services in support of the legislative function in American government. More detailed elaboration of the Service's accomplishments during fiscal 1985 can be found under sections on Policy Analysis and Research, Documentation and Status of Legislation, and Information and Reference Services and in the Supplementary Information section.

VII. CHANGES IN CRS' PRIOR PLANS FOR FY 1985 and FY 1986

The major change in plans results from the very high lapse between funds available to fill positions and the cost of staffing at the Service's authorized level. Many positions have been frozen vacant or blocked to fill much lower level temporaries for a short period during these fiscal years. In addition, the base reductions in Special and Temporary funding and in many nonpersonal services accounts have resulted in restricting the use of technology and prepared materials to meet a steadily increasing workload. The effect is to decrease timeliness in our responses and to deliver products which may not fully satisfy the requester.

VIII. CRS' GOALS FOR FY 1987

Management objectives in fiscal 1987 are directed at (1) filling positions which have been frozen vacant as a result of an exceedingly high lapse rate; (2) restoring the basis in non-personal services allotments; (3) providing additional staff in areas where workload has increased the most and filling gaps in subject coverage; and (4) continuing to improve research and reference methodology through microcomputer technology. All of the growing workload items in non-personal services support the latter objective.

IX. CRS WORKLOAD AND PRODUCT DATA

A. Member, Committee, Constituent Workload

	Requests	Hours
Member	285,997	232,403
Committee	91,928	274,606
Constituent	79,912	36,603
Total	457,837	543,612

Congressional Research Service
Inquiries Cleared and Research Hours for Committees, FY 1985

Committees	Research		Reference		Total	
House Standing	No. of Inquiries	Research Hours	No. of Inquiries	Research Hours	No. of Inquiries	Research Hours
Agriculture	515	4,622	1,021	371	1,536	4,993
Appropriations	381	5,460	643	316	1,024	5,776
Armed Services	262	1,450	666	386	928	1,836
Banking, Finance and Urban Affairs	532	4,008	2,497	1,071	3,029	5,079
Budget	397	1,360	501	219	398	1,579
District of Columbia	141	1,397	629	220	770	1,617
Education and Labor	2,366	10,309	2,194	839	4,560	11,148
Energy and Commerce	1,308	13,417	6,955	2,502	8,263	15,919
Foreign Affairs	683	7,712	1,952	1,125	2,635	8,837
Government Operations	720	3,507	2,227	897	2,947	4,404
House Administration	325	3,379	2,045	706	2,370	4,085
Interior and Insular Affairs	375	4,165	648	340	1,023	4,505
Judiciary	912	3,957	2,321	1,030	3,233	4,987
Merchant Marine and Fisheries	476	3,975	1,864	803	2,340	4,778
Post Office and Civil Service	352	4,622	958	421	1,310	5,043
Public Works and Transportation	215	1,051	1,695	544	1,910	1,595
Rules	170	5,211	593	889	763	6,100
Science and Technology	644	13,551	1,774	725	2,418	14,276
Small Business	176	768	877	305	1,053	1,073
Standards of Official Conduct	33	100	71	28	104	128
Veterans' Affairs	71	360	162	64	233	424
Ways and Means	724	15,283	1,447	668	2,171	15,951
Total	11,778	109,664	35,186 /1	14,710 /2	46,964	124,374

/1
Reference inquiries include 1,446 requests for Info Packs for which the specific requesting committee is not known.

/2
Reference hours include 241 hours for Info Pack distribution for which the specific requesting committee is not known.

Congressional Research Service
Inquiries Cleared and Research Hours for Committees, FY 1985

Committees	Research		Reference		Total	
Senate Standing	No. of Inquiries	Research Hours	No. of Inquiries	Research Hours	No. of Inquiries	Research Hours
Agriculture, Nutrition and Forestory	176	1,385	242	106	418	1,491
Appropriations	361	2,877	700	261	1,061	3,138
Armed Services	155	1,833	358	199	513	2,032
Banking, Housing and Urban Affairs	236	1,886	630	315	866	2,201
Budget	566	2,440	966	450	1,532	2,890
Commerce, Science and Transportation	278	2,502	1,057	410	1,335	2,912
Energy and Natural Resources	172	1,611	487	175	659	1,786
Environment and Public Works	270	2,054	778	319	1,048	2,373
Finance	503	5,228	488	190	991	5,418
Foreign Relations	545	3,097	1,485	794	2,030	3,891
Governmental Affairs	872	9,400	1,788	910	2,660	10,310
Judiciary	910	2,313	1,917	986	2,827	3,299
Labor and Human Resources	1,625	5,573	1,829	1,083	3,454	6,656
Rules and Administration	153	1,344	452	327	605	1,671
Veterans' Affairs	88	146	274	103	362	249
Total	6,910	43,689	14,971 /1	6,882 /2	21,881	50,571

/1 Total reference inquiries include 1,520 Info Pack requests not identified by specific committee name.

/2 Total reference hours include 254 hours distributing Info Packs not identified by specific committee name.

Schedule E

Congressional Research Service
Summary
Direct and Indirect Employees

Classification	Number of Employees * FY1985	 FY1986E	 FY1987E	Dollars ** FY1985	 FY1986E	 FY1987E
Staff Ceiling	896	896	920			
(full-time permanent positions)	(860)	(860)	(884)			
11.1 FTE Employees**	807	860	884	30,041	29,396	33,012
(full-time employees)	(802)	(854)	(888)			
(part-time employees)	(9)	(12)	(12)			
11.3 Special & Temporary Employees	36	36	36	663	474	668
25.0 Other Services (contracts for on-site personal services)*	7	7	7	143	143	143

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

** Includes 11.5 compensation

Schedule F

Congressional Research Service

Object Class 25.0 Service Contracts (Indirect Employment)

Type of service provided under contract**	Number of Contracts**			Dollars		
	1985	1986Est.	1987Est.	1985	1986Est.	1987Est.
Data Base Subscriptions	25	25	25	738	663	828
Grievance & Arbitration	6	0	0	13	0	0
Research	71	11	99	634	100	887
Security Investigations	6	10	13	8	10	26
Support Services	1	1	1	117	143	150
Training	187	175	187	203	19	110
Misc. Purchase Orders	n/a	n/a	n/a	112	27	69
TOTAL*	296	222	325	1,825	962	2,070

* This includes the total number of contracts and the total dollars under object class 25.0

** Research and Support Services are contracts; all others are purchase orders

XI. AGENCY ORGANIZATIONAL CHANGES

FY 1985 Specialist and Senior Specialist Personnel Actions

Charles V. Ciccone was detailed to the position of Acting Assistant Chief, Economics Division from 2/01/85 to 7/31/85.

Leon M. Cole was detailed from 2/01/85 to 7/31/85 to undertake a special research project.

Langdon T. Crane, Jr., Specialist in Science and Technology, retired on 11/05/84 after a distinguished career.

Louis C. Finch, Specialist in International Policy and Assistant Chief, Foreign Affairs and National Defense Division, resigned on 3/31/85 to accept a position with the House Committee on Armed Services.

Catherine Ann Jones was detailed to the position of Specialist in Social and Information Sciences and Coordinator of Member and Committee Relations on 8/05/85 nte 12/02/85.

Margaret S. Malone, Specialist in Social Welfare Policy, resigned on 1/05/85.

Arthur F. Manfredi, Jr. was appointed to the position of Specialist in Aeronautics and Space on 7/22/85.

Gail H. Marcus, Specialist in Science and Technology and Assistant Chief, Science Policy Research Division, resigned on 5/25/85 to accept a position with the Nuclear Regulatory Commission.

Edward Mason, Specialist in Social and Information Sciences and Coordinator of Member and Committee Relations, retired on 8/02/85 after a distinguished career in government.

James E. McCarthy was appointed to the position of Specialist in Environmental Policy on 11/12/84.

James M. McCullough was transferred to the Office of Senior Specialists as Senior Specialist in Science and Technology (Life Sciences) on 1/07/85; he retired on 3/29/85 after a distinguished career in government and private service.

John L. Moore was appointed to the position of Specialist in Natural Resources Policy and Assistant Chief, Environment and Natural Resources Policy Division on 2/25/85.

Robert D. Poling was detailed to the position of Specialist in Natural Resources Policy and Assistant Chief, Environment and Natural Resources Policy Division from 10/01/84 to 12/29/84.

John J. Schanz, Jr. was detailed to the position of Senior Specialist in Science and Technology and Chief, Science Policy Research Division on 1/07/85 pending the appointment of a new Chief.

Robert G. Sutter was promoted to the position of Specialist in International Policy and Assistant Chief, Foreign Affairs and National Defense Division on 8/19/85.

Roger S. White was detailed to the position of Acting chief, Economics Division from 2/01/85 to 7/31/85.

Schedule A1

Congressional Research Service
Policy Analysis and Research
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	18,084	18,396	20,625	2,229
12 Personnel Benefits	1,956	2,147	2,419	272
13 Benefits to Former Personnel	22	25	25	0
21 Travel*	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a
23 Rent, Communication and Utilities*	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a
Total	20,062	20,568	23,069	2,501

* see Executive Direction and Support schedule

Schedule B1

Congressional Research Service
Policy Analysis and Research
Analysis of Change
By Object Class

			PROGRAM CHANGES			
CATEGORIES	MANDATORY CHANGES DOLLARS ($000)	PRICE LEVEL CHANGES DOLLARS ($000)	STAFF LEVEL INCREASES DOLLARS ($000)	OTHER INCREASES DOLLARS ($000)	PROGRAM DECREASES DOLLARS ($000)	NET CHANGE DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	1,380	0	202	647	0	2,229
12 Personnel Benefits	163	0	35	74	0	272
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel*	n/a	n/a	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a	n/a	n/a
23 Rent, Communications and Utilities*	n/a	n/a	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a	n/a	n/a
Total	1,543	0	237	721	0	2,501

* see Executive Direction and Support schedule

Schedule C1

Congressional Research Service
Policy Analysis and Research
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	546	20,568
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Reduction of salary lapse to 4.5%		987
2. Restoration of Special and Temporary funding		78
3. Restoration of Other Personnel Compensation		26
4. Ingrades and reallocations		452
B. Price Level Changes and Base Restoration *		n/a
C. Program Increases		
1. Staff level increases	9	237
2. Other program increases *		
a. Restoration of P.L. 99-177 reduction		721
D. Program Decreases		0
II. Net Increase/Decrease Requested	9	2,501
III. Total Appropriation Request, 1987	555	23,069

* see also Executive Direction and Support schedule

XII. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR POLICY ANALYSIS AND RESEARCH

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Recovery of lapse Increase is requested to reduce the lapse to 4.5%. The FY 1986 lapse is approximately 9%, resulting in lengthy delays in filling some positions, and freezing others when they become vacant. This particularly impacts jobs where there is high turnover, such as secretarial positions, messengers and technicians; in addition, it creates gaps in subject coverage when experienced analysts cannot be replaced. Of the total requested, $ 880,000 is for salaries, $ 107,000 is for personnel benefits.		987
2. Restoration of Special and Temporary funding Request is to restore Special and Temporary funds cut in FY 1986. In Policy Analysis and Research these funds are used to hire research assistants who support the work of Senior Specialists. The request is $ 70,000 for salaries, and $ 8,000 for benefits.		78
3. Restoration of Other Personnel Compensation Increase is requested to restore funds supporting overtime, holiday pay and night differential which were cut in FY 1986. Under Federal law, the Service must compensate staff when they work nights, weekends or holidays in order to meet deadlines or maintain service.		26
4. Ingrades and reallocations Funds are requested to cover within grade increases and reallocations which will be required in FY 1987. Salaries costs are $ 404,000, and $ 48,000 is for personnel benefits.		452
B. PRICE LEVEL CHANGES AND BASE RESTORATION (not P.L. 99-177)	**Staff**	**Amount ($000)**
See Executive Direction and Support schedule for these allotments.		n/a

XII. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR POLICY ANALYSIS AND RESEARCH (continued)

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases	9	237
Two GS-9 Paralegals are requested for the American Law Division in order to handle requests for legal materials which has grown over 190% since 1980.		
A GS-9 Analyst in Health is needed to provide analysis on one of the most important domestic issues to face Congress in the next decade. A GS-11 Analyst in Methodology is also needed to work in this area, providing quantitative support in all of the human resource programs and assisting with model building, and formula allocation.		
A GS-11 Analyst in Energy (Nuclear Industry) would provide capability to respond to questions on cost analyses, production efficiency, construction of small nuclear plants and safety issues.		
An Analyst in Defense Program Management, GS-11, is needed to help analyze alternative congressional approaches to the problems of waste, fraud and abuse in the Defense Department.		
A Research Assistant (Methodology), GS-9, is requested for the Government Division to assist analysts in design of microcomputer applications in the area of survey research. in the next decade. A GS-11 Analyst in Methodology is also needed to work in this area, providing quantitative support in all of the human resource programs and assisting with model building, and formula allocation.		
In the Science Policy Research Division there is continuing need for an entry-level Analyst in Information Science and Technology, GS-7. With the growth of congressional interest in computer security and crime, electronic surveillance and privacy, new telecommunications technologies, computer standards and international competitiveness in high technology, CRS needs another analyst in this area.		
In the Economics Division, a GS-7 Production Assistant is needed to help manage the clerical and support workload.		
2. Other program increases		721
Restoration of P.L. 99-177 reductions		

XII. POLICY ANALYSIS AND RESEARCH

C. Role

The Congressional Research Service performs policy analysis and research on all public policy issues of concern to Members and Committees of Congress. The range of policy issues covered can be outlined best by listing the research divisions that perform this role:

American Law (legal aspects of all policy areas listed below);

Economics (business and labor; international economics; industry analysis and transportation; money, income, and housing; taxation and government finance);

Education and Public Welfare (education; health; income maintenance; social services);

Environment and Natural Resources Policy (environmental protection; food and agriculture; fuels and minerals; oceans and natural resources);

Foreign Affairs and National Defense (Asia/Latin America; defense policy and arms control; Europe/Middle East/Africa; international organizations, development and security; manpower, budgets and policy management);

Government (federal budget process; congressional organization and process; civil rights; executive branch organization and operations; intergovernmental relations; political institutions and processes; survey research, public opinion, and federal statistical policy); and

Science Policy Research (energy, aerospace, and transportation technology; geosciences, materials, and industrial technology; life sciences; policy, information, and behavioral sciences).

In addition, the Office of Senior Specialists provides the highest level of research and policy analysis support, particularly to congressional committees.

The Office of Research, Analysis, and Multidisciplinary Programs is responsible for coordinating interdivisional projects. The ISIS section of this office reports the status of inquiries and major research projects and prepares official CRS workload statistics.

The Office of Policy, Planning and Review reviews all research and analytical products of the Service to ensure objectivity, accuracy, and non-partisanship; this office also interprets congressional, Library, and CRS policies as they apply to policy analysis and research.

D. Accomplishments

The policy analysis and research staff of CRS during fiscal 1985 provided major current analysis and long-term research studies; advised and consulted with Members, committees, and staff; presented lectures and briefings in institutes and seminars; briefed and accompanied fact-finding delegations both

XII. POLICY ANALYSIS AND RESEARCH

D. Accomplishments (cont'd.)

in the U.S. and abroad; assisted the Senate and House on major congressional initiatives; performed interdisciplinary studies of complex public policy issues; analyzed the effects of legislation and court decisions as well as Executive Branch proposals; and assisted committees with hearings and reports. Research and analytical topics covered the full range of congressional interests in both domestic and international issues. Products included CRS reports, confidential memoranda, committee prints, personal briefings, seminars, issue briefs, presentations at CRS institutes, white papers, issue alerts, and computer models. (See Supplementary Information for details.)

E. Changes in Prior Plans for FY 1985 and FY 1986

Eleven new positions were requested in FY 1985, including four support staff positions to provide adequate support for analysts and specialists and to permit assignment of work at the most appropriate level, and seven new analyst positions at entry grade levels in subject areas which have either the greatest demand or increasing complexity. Only three of these positions were granted, one analyst and two support positions.

The FY 1986 justification included a request for five new positions at the GS-9 level to provide support to analysts on projects utilizing microcomputer technology. None were granted.

F. Priorities During FY 1987

Priorities during FY 1987 are directed at (1) filling positions which have been frozen vacant as a result of an exceedingly high lapse rate; (2) providing additional staff in areas where workload has increased the most and to fill gaps in subject coverage; and (3) continuing to improve research and reference methodology through microcomputer technology.

G. Products

Reports and other written products produced by the staffs of division providing policy analysis and research support to Congress are listed in the Supplementary Information section.

Schedule E1

Congressional Research Service
Policy Analysis and Review
Direct and Indirect Employees

	Number of Employees *			Dollars **		
Classification	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	546	546	555			
11.1 FTE Employees	482	533	542	17,844	18,225	20,236
(full-time employees)	(472)	(533)	(542)			
(part-time employees)	(0)	(0)	(0)			
11.3 Special & Temporary Employees	13	13	13	239	171	241
25.0 Other Services (contracts for on-site personal services)*	n/a	n/a	n/a	n/a	n/a	n/a

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

See Executive Direction and Support schedule for these allotments.

** Includes 11.1, 11.3 and 11.5

Schedule A1

Congressional Research Service
Documentation and Status of Legislation
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	1,833	1,736	1,965	229
12 Personnel Benefits	203	204	233	29
13 Benefits to Former Personnel	2	2	2	0
21 Travel*	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a
23 Rent, Communication and Utilities*	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a
Total	2,038	1,942	2,200	258

* see Executive Direction and Support schedule

Schedule B1

Congressional Research Service
Documentation and Status of Legislation
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	125	0	43	61	0	229
12 Personnel Benefits	15	0	7	7	0	29
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel*	n/a	n/a	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a	n/a	n/a
23 Rent, Communications and Utilities*	n/a	n/a	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a	n/a	n/a
Total	140	0	50	68	0	258

* see Executive Direction and Support schedule

Schedule C1

Congressional Research Service
Documentation and Status of Legislation
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	51	1,942

	1987 Request	
I. Adjustments to Base	Staff	Amount ($000)
A. Mandatory Changes		
1. Reduction of salary lapse to 4.5%		94
2. Restoration of Special and Temporary funding		0
3. Restoration of Other Personnel Compensation		3
4. Ingrades and reallocations		43
B. Price Level Changes and Base Restoration*		n/a
C. Program Increases		
1. Staff level increases	3	50
2. Other program increases		68
a. Restoration of P.L. 99-177		
D. Program Decreases		0
II. Net Increase/Decrease Requested	3	258
III. Total Appropriation Request, 1987	54	2,200

* see Executive Direction and Support schedule

XIII. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DOCUMENTATION AND STATUS OF LEGISLATION

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Recovery of lapse		94
Increase is requested to reduce the lapse to 4.5 %. The FY 1986 lapse is approximately 9 %, resulting in lengthy delays in filling some positions, and freezing others when they become vacant. This particularly impacts jobs where there is high turnover, such as secretarial positions, messengers and technicians. Of the total quested, $ 84,000 is for salaries, $10,000 is for benefits.		
2. Restoration of Special and Temporary funding		0
See Policy Analysis and Research and Information and Reference schedules.		
3. Restoration of Other Personnel Compensation		3
Increase is requested to restore funds supporting overtime, holiday pay and night differential which were cut in FY 1986. Under Federal law, the Service must compensate staff when they work nights, weekends or holidays in order to meet deadlines or maintain service. The Bill Digest in particular relies on overtime in order to input data on bills as they are introduced.		
4. Ingrades and reallocations		43
Funds are requested to cover within grade increases and reallocations which will be required in FY 1987. Salaries costs are $ 38,000, and $ 5,000 is for personnel benefits.		

B. PRICE LEVEL CHANGES AND BASE RESTORATION (not P.L. 99-177)	Staff	Amount ($000)
See Executive Direction and Support schedule for these allotments.		n/a

XIII. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR DOCUMENTATION AND STATUS OF LEGISLATION (cont.)

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases	3	50
Three Issue Brief Clerks, GS-5, are requested for the Office of Automated Information Services to handle the continuingly growing demand for issue briefs. Over the last few years these positions have been filled with temporaries; the pattern of growing demand is well established now, resulting in this request to fill the positions on a permanent basis. Since 1976, the first full year of issue brief operations, demand has increased from 76,941 to over 268,000 distributed in FY 1985.		
2. Other program increases		68
Restoration of P.L. 99-177		

XIII. DOCUMENTATION AND STATUS OF LEGISLATION

C. Role

The Bill Digest Section of the American Law Division digests and indexes all public bills and resolutions introduced in Congress. The section provides online computer files of bill digests as part of the SCORPIO system, produces the Digest of Public General Bills and Resolutions, and provides a Terminating Programs Online File for congressional use.

The Issue Briefs Section of the Office of Automated Information Services edits issue briefs prepared by the policy analysis and research staff, enters them into an automated file in the SCORPIO system, works continuously with authors to maintain the currency of issue briefs, and produces the CRS publication Major Legislation of the Congress.

D. Accomplishments

The Bill Digest online computer files continued to be the most heavily used components of the SCORPIO system. Several new features, including word proximity, were added to the files and to the Digest of Public General Bills and Resolutions to enhance and streamline accessability. Over 1,800 copies of the Digest were provided to congressional offices; an additional 1,500 were distributed by GPO to depository libraries and private subscribers. The final issue of the Digest for the 98th Congress contained digests, revised digests, legislative histories, and other information on over 12,000 pieces of legislation. The Terminating Programs Online File now contains more than 3,730 programs, extracted from analysis of over 3,900 public laws that are scheduled to expire in forthcoming years.

E. Changes in Prior Plans for FY 1985 and FY 1986

None

F. Priorities during FY 1987

Priorities during FY 1987 are directed at (1) filling positions which have been frozen vacant as a result of an exceedingly high lapse rate; (2) providing additional Issue Brief Clerks in response to increase workload; and (3) continuing to improve productivity through microcomputer technology.

G. Products

The Digest of Public General Bills and Resolutions has been prepared since the second session of the 74th Congress in 1936. Its principal purpose is to furnish, in summary form, the essential features of public bills and resolutions and changes made thereto during the legislative process. It also includes committee and floor action, sponsor and cosponsor indexes, short title indexes, identical bill indexes, and subject matter indexes. The Digest is sold to the

XIII. DOCUMENTATION AND STATUS OF LEGISLATION

G. Products (cont'd.)

public by the Government Printing Office, is included in the Depository Library program, and is distributed to every Congressional office and committee.

The on-line Bill Digest files begin with the 93rd Congress and continue through the current Congress. Each file describes and tracks legislation introduced during that Congress. The files have over 9,900 records, over 25,000 indexing terms, and the longest public law requires 1,634 screens.

Terminating Programs is a listing of Federal programs or activities contained in public law which are scheduled to terminate on an ascertainable date. Information on each terminating program includes the expiration or deadline date, the bill number of the originating legislation, public law number and public law date, the U.S. Code and Statutes at Large citation. Congressional committees and subcommittees, the name of the government organization with responsibility for the terminating program, the type of terminating program involved, and subject terms.

The hard copy Terminating Program Report is compiled at the end of each congressional session and forwarded to every standing legislative committee in the House and Senate. Additional copies are often requested by the committees, subcommittees, and Members. In addition, the report is often requested by CRS staff for work in emerging issues areas and by GAO for work in its recurring reports requirements.

The online Terminating Programs file contains 3,843 terminating programs from 1982 to 1999. The file is available on SCORPIO to all Library of Congress, House and Senate offices and committees, and certain other executive, legislative, and judicial agencies.

Both the Bill Digest and Terminating Programs data are compiled by the Bill Digest Section of the American Law Division.

The Major legislation of the 99th Congress (MLC) summarizes major legislative issues before Congress. Written by the analysts, specialists, and senior specialists of the Congressional Research Service, the summaries are for the use of Members of Congress, their staffs, and committee staffs. In fiscal 1985 there were four issues of the MLC which were distributed to every congressional office and committee and were sold by the Government Printing Office and included in the Depository Library program.

Issue Briefs are analyses of major issues of congressional concern written by CRS research staff. They are generally 8-12 pages, and provide a definition and background summary of the issue as well as policy analyses, legislative highlights, notes on hearings and committees reports, a chronology and a bibliography. CRS analysts review issue briefs as activity warrants, sometimes daily. Issue Briefs are available to congressional users via the Library's SCORPIO on-line system or in hard copy. Mini Briefs are short analyses on topics of limited scope, Audio Briefs are cassettes of a conference or panel discussion on an active legislative topic. In fiscal 1985, 212 new issue briefs were created, 384 were available on-line and an additional 538 were archived for a total of 922 Issue Briefs in the system. Over 329,600 Issue Briefs were distributed in fiscal 1985. Issue Briefs and the MLC are edited and input by the Issue Brief Section of the Office of Automated Information Services.

Schedule E1

Congressional Research Service
Documentation and Status of Legislation
Direct and Indirect Employees

Classification	Number of Employees *			Dollars **		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling	49	51	54			
(full-time permanent positions)	(49)	(51)	(54)			
11.1 FTE Employees	49	51	54	1,833	1,735	2,014
(full-time employees)	(49)	(51)	(54)			
(part-time employees)	(0)	(0)	(0)			
11.3 Special & Temporary Employees	0	0	0	0	0	0
25.0 Other Services (contracts for on-site personal services)*	n/a	n/a	n/a	n/a	n/a	n/a

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

See Executive Direction and Support for these allotments.

** Includes 11.1, 11.3 and 11.5

Schedule A1

Congressional Research Service
Information and Reference Services
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	9,580	8,328	9,530	1,202
12 Personnel Benefits	1,038	946	1,099	153
13 Benefits to Former Personnel	12	11	11	0
21 Travel*	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a
23 Rent, Communication and Utilities*	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a
Total	10,630	9,285	10,640	1,355

* see Executive Direction and Support schedule

Schedule B1

Congressional Research Service
Information and Reference Services
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	701	0	216	285	0	1,202
12 Personnel Benefits	84	0	37	32	0	153
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel*	n/a	n/a	n/a	n/a	n/a	n/a
22 Transportation of Things*	n/a	n/a	n/a	n/a	n/a	n/a
23 Rent, Communications and Utilities*	n/a	n/a	n/a	n/a	n/a	n/a
24 Printing and Reproduction*	n/a	n/a	n/a	n/a	n/a	n/a
25 Other Services*	n/a	n/a	n/a	n/a	n/a	n/a
26 Supplies and Materials*	n/a	n/a	n/a	n/a	n/a	n/a
31 Equipment*	n/a	n/a	n/a	n/a	n/a	n/a
Total	785	0	253	317	0	1,355

* see Executive Direction and Support schedule

Schedule C1

Congressional Research Service
Information and Reference Services
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	270	9,285
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Reduction of salary lapse to 4.5%		435
2. Restoration of Special and Temporary funding		139
3. Restoration of Other Personnel Compensation		11
4. Ingrades and reallocations		200
B. Price Level Changes and Base Restoration *		n/a
C. Program Increases		
1. Staff level increases	12	253
2. Other program increases		
a. Restoration of P.L. 99-177 reduction		317
D. Program Decreases		0
II. Net Increase/Decrease Requested	12	1,355
III. Total Appropriation Request, 1987	282	10,640

* see Executive Direction and Support schedule

XIV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR INFORMATION AND REFERENCE SERVICES

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Recovery of lapse Increase is requested to reduce the lapse to 4.5 %. The FY 1986 lapse is approximately 9 %, resulting in lengthy delays in filling some positions, and freezing others when they become vacant. This particularly impacts jobs where there is high turnover, such as secretarial positions, messengers and technicians. Of the total quested, $ 388,000 is for salaries, $ 47,000 is for benefits.		435
2. Restoration of Special and Temporary funding Request is to restore Special and Temporary funds cut in FY 1986. Information and Reference Services depend heavily on non-permanent positions to meet fluctuations in workload. Salary costs are $ 124,000, benefits are $ 15,000.		139
3. Restoration of Other Personnel Compensation Increase is requested to restore funds supporting overtime, holiday pay and night differential which were cut in FY 1986. Under Federal law, the Service must compensate staff when they work nights, weekends or holidays in order to meet deadlines or maintain service.		11
4. Ingrades and reallocations Funds are requested to cover within grade increases and reallocations which will be required in FY 1987. Salaries costs are $ 178,000, and $ 22,000 is for personnel benefits.		200
B. PRICE LEVEL CHANGES AND BASE RESTORATION (not P.L. 99-177)		
See Executive Direction and Support schedule for these allotments.		n/a

XIV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR INFORMATION AND REFERENCE SERVICES (continued)

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases	12	253
Three Inquiry Recorders, GS-9, are requested to handle telephone calls from congressional staff. As the primary point of contact for requests, the Inquiry Section answered over 314,000 calls in the last fiscal year and recorded in detail over 251,000 requests. While we have staffed this section with temporaries whenever possible, we are still unable to provide the level of service appropriate to the increasing volume of calls made by Congress. Alternative methods of placing requests, such as electronic mail, leaving a name and number for callback or letters, assist with the workload but are not appropriate or acceptable for many requesters. Two GS-4 Editorial Assistants are needed in the Office Automated Services to answer the telephone and provide clerical assistance to congressional and CRS staff who want to sign up for SCORPIO training. In addition, these staffers will answer Hotline calls and place service calls to vendors when equipment malfunctions occur.		
2. Other program increases		317
Restoration of P.L. 99-177 reductions		

XIV. INFORMATION AND REFERENCE SERVICES

C. Role

Several divisions and offices of CRS provide information, reference, and automation support to the Congress.

The Library Services Division prepares bibliographies, research guides, and other written products; produces the CRS Bibliographic Database, from which the Selective Dissemination of Information system is generated; and produces the Legislative Indexing Vocabulary to assist users in searching the bibliographic data base.

The Congressional Reference Division responds to indepth reference and background information requests from Congress across the spectrum of issues of legislative concern to Members and committees; creates and produces reports, directories, and compilations of material such as info packs; provides reader services in the La Follette and Jefferson Congressional Reading Rooms and the reference centers in House and Senate office buildings.

The Office of Member and Committee Relations conducts a variety of briefings for Members, staff and interns, publishes the CRS Review ten times per year and the CRS Update monthly.

The Language Services Section of the Office of Assignment, Reference and Special Services provides multilingual translation services to requesting congressional offices.

The Inquiry Section of the same office receives, records, and transmits to the research and reference divisions most of the congressional requests received via telephone and E-Mail, in person, and in writing.

The Office of Automated Information Services provides training to congressional staff in the use of automated databases, provides documentation and troubleshooting services, and provides audiovisual services such as television programs for the congressional cable system.

D. Accomplishments

The Library Services Division produced over 250 bibliographic products, which are elaborated on in the Products section. The CRS Bibliographic Data Base and the SDI service grew and changed in response to user needs; the profile term "Budget Documents" was added, as were state and regional names. The sixteenth edition of the Legislative Indexing Vocabulary was issued. "Research Road Maps" were developed to assist congressional staff doing research in the CRS reading rooms and reference centers. Two in-house teams were organized to explore how the division collects information and subsequently packages and delivers it. Finally, a nine-month survey of materials checked out from the Main Reference Files resulted in strengthening several sections of those files.

For the seventh time in the last eight years, the Congressional Reference Division cleared a record number of requests-- 292,000 -- sixty percent of which were rush requests answered on the same day. The staff performed indepth reference work in response to requests for background information for legislative issues under debate, nominations and other hearings, speeches, and Members' factfinding investigations. Hotline telephone requests -- for

XIV. INFORMATION AND REFERENCE SERVICES

D. Accomplishments (cont'd.)

quotations, specific facts, dates, addresses, grammar -- numbered 22,173. The division initiated cost-saving techniques in a variety of activities, including using microcomputers to search commercial data bases, and created 47 new Info Packs to respond quickly to requests on emerging legislative issues. Reference programs included making presentations at CRS seminars and institutes, outreach visits to congressional staff, briefings, revising reports in anticipation of need, and maintaining the Stats Line, a recorded message of current economic indicators, by updating it weekly.

The Office of Member and Committee Relations conducted eight institutes for Member and committee staff having legislative responsibilities, four for field office staff, and one for administrative assistants. The Capitol Hill Information Seminar was offered four times, and the sixth annual Public Policy Issues Institute was offered twice during the first two weeks of January. In conjunction with the American Enterprise Institute and the Brookings Institution, the Service offered a special four-day orientation program for newly elected Members of the 99th Congress. The office organized an array of issue-oriented seminars for Members and staff, gave 196 briefings to staff and interns, and conducted 280 briefings on CRS's mission and services for 1,612 noncongressional visitors, including foreign government officials and foreign parliamentary librarians. The CRS Review, in its ten issues, featured approximately 80 articles on public policy issues.

The Inquiry Section processed a record 251,384 congressional requests and developed three additional methods of placing requests to allow congressional offices more timely and efficient access to CRS.

The Office of Automated Information Systems undertook major training, documentation, and troubleshooting activities for external databases to meet the growing demand for searches by CRS and congressional staff. The office produced 26 new television programs for the congressional cable system, 20 new audio briefs, and two new slide shows.

E. Changes in Prior Plans for FY 1985 and FY 1986

The fiscal 1985 budget justification included requests for an Inquiry Recorder; two Reference Librarians; two Information Systems Assistants and an Editorial Assistant in the Office of Automated Information Services; a Congressional Documents Maintenance Assistant; and a Bibliographic Assistant. Only the Inquiry Recorder position was approved. The fiscal 1986 justification requested one Reference Librarian, two Automated Systems Assistants and one Editorial Assistant, none of which was approved.

F. Priorities During FY 1987

Fiscal 1987 priorities continue to be directed toward (1) filling positions which have been frozen vacant as a result of an exceedingly high lapse rate; (2) providing additional staff in areas where workload has increased the most; and (3) continuing to improve research and reference

XIV. INFORMATION AND REFERENCE SERVICES

F. Priorities During FY 1987 (cont'd.)

methodology through microcomputer technology. To this end, we have requested three Inquiry Recorders, two Editorial Assistants, two Reference Librarians, a Documents Maintenance Assistant, a Copyright Information Coordinator, and two Master File Assistants.

G. Products

1. Congressional Reference Division

   a. Info Packs are "off-the-shelf" packets of background information on topics of recurring congressional interest. They usually contain CRS issue briefs, CRS reports and other informative material helpful to the congressional requester desiring background information on a specific topic. They provide a good overview of important issue areas and are also useful in responding to constituent mail or writing speeches. Info Pack topics are added and deleted as issues change; during fiscal 1985 there were approximately 140 at any one time. A list of the titles available at the end of the fiscal year is included in the Supplementary Information section. Over 223,000 Info Packs were provided to congressional staff during fiscal 1985, satisfying over 57,600 requests for information. Info Packs are produced and distributed by the Congressional Reference Division.

   b. The STATS LINE is a pre-recorded message providing current figures for selected economic indicators. The indicators typically given are: consumer price index, federal deficit, gross national product, housing stats, prime rate, public debt, unemployment and U.S. merchandise trade balance. The recording is reviewed and updated weekly by the Congressional Reference Division staff. In fiscal 1985 there were over 3,400 calls to this service.

2. Library Services Division

   a. Bibliographies-in-Brief are short lists of references to literature on topics of congressional concern. The items listed are usually available in a public or college library. In fiscal 1985 the Library Services Division produced 186 such bibliographies and distributed over 147,600 copies of them.

   b. Computer-Generated Bibliographies are produced by Library Services Division Bibliographers, who use the SCORPIO data-bases and commercial data bases in responding to congressional requests and to support the research of CRS analysts. In fiscal 1985, 3,170 such bibliographies were created for direct congressional requests, and 2,903 for CRS analysts.

   c. Another type of bibliography, the CRS Report Bibliographies, provide annotated citations of literature on specific topics, prepared for the "sophisticated layman" or the expert. The citations list research

XIV. INFORMATION AND REFERENCE SERVICES

G. Products (cont'd.)

publications of the sort found only in depository or larger research libraries, including the Library of Congress. In fiscal 1985 the Library Services Division produced 43 bibliographies on various topics, and sent over 17,000 copies to congressional staff.

d. Research Guides are descriptions of research tools available for major public policy topics. They include such aids as indexes, data bases, sources for tracking legislative information, reference work, and organizations. Library Services Division produced 22 different Research Guides on various public policy topics and sent 3,341 copies of them.

e. Overviews, also produced by the Library Services Division, collects illustrative editorial comments and public opinion polls on national issues. Twelve were produced in fiscal 1985, and 14,600 were distributed.

f. CRS Studies in the Public Domain is a subject listing of all Congressional Research Service reports which have been printed in congressional documents and are therefore in the public domain. The listing is assembled by the Library Services Division and is available for purchase by the public through the Government Printing Office. In fiscal 1985 there was one issue. GPO reports that there are 957 subscribers.

g. The Subject Catalog of CRS Reports lists all CRS reports available on request by congressional staff. The listing is produced periodically by the Library Services Division and it is provided to all congressional offices and committees.

h. Main Reference Files contain newspaper and journal articles, CRS memos and reports, congressional documents, reports, committee prints, and pamphlet material in a subject arrangement. Nine daily newspapers and approximately 2,500 journals are clipped or reviewed for the Files. Most files are retained for three years and the current year, although CRS reports and selected subject files are retained indefinitely. These files are primarily used as a reference tool for CRS staff, and can be consulted by congressional staff through the La Follette Congressional Reading Room. Over 143,300 items were added to the files in fiscal 1985.

i. SDI Service (Selective Dissemination of Information) is a weekly current awareness service used by Members of Congress, their staffs, committee staff, and CRS analysts. The SDI is used by approximately 2,400 staff members in congressional and committees offices and by some 400 CRS staff.

Subscribers to the service construct profiles of their policy interests by selecting subject terms from over 180 interest areas. Each week the profiles are matched with the interest areas of new documents added to the system and appropriate citations are printed. Each subscriber receives the SDI as a set of 3" by 5" detachable cards, usually with one citation printed on each card. Citations of interest may be detached to order full text copy or to file for future reference. Approximately 20,000 items appear in the SDI each year, although each subscriber only sees the small portion of that number that treats his or her interest area. The weekly printouts are produced via the Library's computer facility. In fiscal 1985, 21,210 items were added to the data bases, and 92,964 items were sent in response to requests for SDI citations.

Bibliographers in the Library Services Division select material for inclusion in the SDI from approximately 2,500 magazines, congressional and executive department publications, publications of international agencies, and research studies. They abstract the material and index it, using the Legislative Indexing Vocabulary. Priority is given to materials to be used immediately by Congress in its legislative duties.

3. Office of Assignment Reference and Special Services

The Translating Section, with a staff of 5 translators answered 2,108 translation requests, and provided over 3,000 pages of translations in 5 languages during fiscal 1985.

4. Office of Automated Information Services

   a. SCORPIO Introduction is a half-day class provided for House, Senate and CRS staff introducing the Library's SCORPIO data bases and providing basic instruction on how to use them. In fiscal 1985, 198 sessions were held, attended by 1,460 congressional staff.

   b. SCORPIO Refresher/Advanced focuses on review of features and introduction of enhancements on advanced search techniques. Thirty-nine classes were conducted for 174 congressional staff.

   c. Troubleshooting by AIS staff is also provided to House, Senate, and CRS staff on the SCORPIO systems. Over 100 calls per month were recorded in fiscal 1985. SCORPIO searches numbered over 288,500 for House and Senate office and committee staff, CRS staff and other legislative groups.

5. Office of Member and Committee Relations

CRS Review is produced ten times per year and is available to the public through the Government Printing Office. It includes digests of new CRS studies and several primary articles. It lists upcoming CRS seminars, workshops, and institutes.

CRS Update summarizes new isue briefs and CRS reports. Lists of available issue briefs, Info Packs, and bibliographies are included, as well as scheduling data on the CRS informational programs on the House cable channel. The Update also contains advance data on upcoming seminars, workshops, and institutes.

Schedule E1

Congressional Research Service
Information and Reference Services
Direct and Indirect Employees

Classification	Number of Employees *			Dollars **		
	FY1985	FY1986E	FY1987E	FY1985	FY1986E	FY1987E
Staff Ceiling	258	258	270			
(full-time permanent positions)	(235)	(235)	(247)			
11.1 FTE Employees	241	235	247	9,072	7,993	9,243
(full-time employees)	(236)	(229)	(241			
(part-time employees)	(9)	(12)	(12)			
11.3 Special & Temporary Employees	23	23	23	424	303	427
25.0 Other Services (contracts for on-site personal services)*	n/a	n/a	n/a	n/a	n/a	n/a

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

See Executive Direction and Support schedule.

** Includes 11.1, 11.3 and 11.5

Schedule A1

Congressional Research Service
Executive Direction and Support
Summary
By Object Class

CATEGORIES	FY 85 ACTUAL DOLLARS ($000)	FY 86 ESTIMATE DOLLARS ($000)	FY 87 ESTIMATE DOLLARS ($000)	NET CHANGE 86/87 DOLLARS ($000)
Breakdown by Object Class:				
11 Personnel Compensation	1,292	1,411	1,562	151
12 Personnel Benefits	143	166	184	18
13 Benefits to Former Personnel	2	2	2	0
21 Travel*	99	47	125	78
22 Transportation of Things*	1	0	0	0
23 Rent, Communication and Utilities*	1,360	1,238	1,852	614
24 Printing and Reproduction*	824	775	1,080	305
25 Other Services*	1,706	962	2,070	1,108
26 Supplies and Materials*	459	243	392	149
31 Equipment*	1,507	649	834	185
Total	7,393	5,493	8,101	2,608

* total allotment shown on this schedule

Schedule B1

Congressional Research Service
Executive Direction and Support
Analysis of Change
By Object Class

CATEGORIES	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
			STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:						
11 Personnel Compensation	101	0	0	50	0	151
12 Personnel Benefits	12	0	0	6	0	18
13 Benefits to Former Personnel	0	0	0	0	0	0
21 Travel*	0	21	0	57	0	78
22 Transportation of Things*	0	0	0	0	0	0
23 Rent, Communications and Utilities*	0	172	0	442	0	614
24 Printing and Reproduction*	0	235	0	70	0	305
25 Other Services*	0	894	0	214	0	1,108
26 Supplies and Materials*	0	69	0	80	0	149
31 Equipment*	0	185	0	0	0	185
Total	113	1,576	0	919	0	2,608

* total allotment shown on this schedule

Schedule C1

Congressional Research Service
Executive Direction and Support
Detailed Analysis of Changes

	Calculation of Base	
	Staff	Amount ($000)
Allocation, 1986	41	5,493
	1987 Request	
	Staff	Amount ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Reduction of salary lapse to 4.5%		77
2. Restoration of Special and Temporary funding		0
3. Restoration of Other Personnel Compensation		2
4. Ingrades and reallocations		35
B. Price Level Changes and Base Restoration*		
1. Travel base restoration and 10% inflation recovery		21
2. Postage rate increase recovery		10
3. Telephone base restoration		35
4. Equipment rental restoration and 3% inflation recovery		127
5. Printing restoration and 7% GPO price increase		135
6 Offset reproduction base restoration		90
7. Photoduplication restoration and 4% inflation recovery		9
8. Other services restoration and 4% inflation recovery		49
9. Security investigations base restoration		5
10. Services of other agencies base restoration		12
11. Training base restoration and 7% inflation recovery		27
12. Professional and consultant services base restoration		706
13. Data base subscription base restoration		95
14. Office supplies restoration and 4% inflation recovery		69
15. Books and library materials base restoration		185
C. Program Increases		
1. Staff level increases	0	0
2. Other program increases		
a. Restoration of P.L. 99-177 reduction		569
b. Replacement of unrepairable word processors & acquisition of microcomputers *		270
c. Computer software upgrades and purchase *		80
D. Program Decreases		0
II. Net Increase/Decrease Requested	0	2,608
III. Total Appropriation Request, 1987	41	8,101

* total allotment request shown on this schedule

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT

A. MANDATORY CHANGES	Staff	Amount ($000)
1. Recovery of lapse Increase is requested to reduce the lapse to 4.5 %. The FY 1986 lapse is approximately 9 %, resulting in lengthy delays in filling some positions, and freezing others when they become vacant. This particularly impacts jobs where there is high turnover, such as secretarial positions, messengers and technicians; in addition, it creates gaps in subject coverage when experienced analysts cannot be replaced. Of the total requested, $ 68,000 is for salaries, $ 9,000 is for personnel benefits.		77
2. Restoration of Special and Temporary funding See Policy Analysis and Research and Information and Reference Services schedules.		0
3. Restoration of Other Personnel Compensation Increase is requested to restore funds supporting overtime, holiday pay and night differential which were cut in FY 1986. Under Federal law, the Service must compensate staff when they work nights, weekends or holidays in order to meet deadlines or maintain service.		2
4. Ingrades and reallocations Funds are requested to cover within grade increases and reallocations which will be required in FY 1987. Salaries comprise $ 31,000, and $ 4,000 is for personnel benefits.		35

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (not P.L. 99-177)	Staff	Amount ($000)
1. Travel and transportation The request is for partial recovery of 15% inflation ($5,300 for Regular Travel, $4,800 for Attendance at Meetings); and for restoration of funds cut in FY 1986 ($5,800 in Regular Travel, $5,300 for Attendance at Meetings). The Library has not been allowed an increase in travel since 1984, during which time travel costs have risen 15%. In accordance with Library policy, we are requesting recovery of only 10% of these inflationary costs. The restoration of funds cut in FY 1986 will pay for travel associated with symposia, workshops, attendance at professional meetings and information gathering related to congressional requests. In addition, these funds support travel of senior managers who undertake recruitment to fulfill objectives of the Library's affirmative action plan. In FY 1985, over 43% of the trips taken by CRS staff were funded in whole or in part by the staff member. Restoration of these funds will permit the Service to subsidize staff members for expenses of work-related travel.		21
2. Postage The funds requested permit recovery of increased mailing costs resulting from the postal rate increase of February 28, 1985.		10
3. Telephone Request covers restoration of the base cut made in FY 1986 ($34,000 for local telephone, $1,000 for long distance data communications). These funds pay for service calls, installations and local service.		35
4. Rental of Equipment Request covers restoration of the FY 1985 base level ($99,600) and recovery of inflation ($26,930). These funds are critical to support copying CRS reports and InfoPack materials. In FY 1986 the Service had to cut the number of InfoPack titles by one-third to avoid exceeding the funds available for copying. In addition, ten copy machines have been removed from various locations in the Service, and labor-saving features have been removed from many remaining machines. As a result, professional staff must queue up for copiers and spend time collating materials. These measures were made necessary by the base reduction but have the unfortunate effect of making staff less productive and reducing the type and quantity of prepared materials CRS can stock to answer recurring congressional requests.		127

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
5. Printing The request covers restoration of base cuts and recovery of announced price increases for publications and forms printing. Restoration of publications printing ($82,000) and forms printing ($23,800) are requested to restore the 20% base reductions made in FY 1986. These funds support jacket orders for congressional publications which are used by CRS staff and provided on loan to congressional staff. In addition, the Service would be able to restore orders for such essential tools as the President's Budget, the Congressional Directory, the Government Organization Manual and the Congressional Record. The Government Printing Office Circular Letter No. 253 of April 25, 1985 provides for a 7% increase in FY 1987. Therefore, $22,800 is requested for publications and $6,700 to support forms printing.		135
6. Offset reproduction Restoration of the FY 1985 base level is requested. These cuts have caused delays in responding to congressional requests for CRS research products, as well as inefficiencies in the work processes of CRS staff handling the requests and for the Library's Print Shop		90
7. Photoduplication The request covers recovery of 4% inflation experienced in FY 1985 ($2,480) and restoration of the base cut made in FY 1986 ($6,900). This allotment funds filming of materials for the Selective Dissemination of Information (SDI) program; restoration will permit selection of items based on value to Congress, not availability of microfiche funds.		9
8. Other services, misc. The funds requested are for recovery of the 4% inflationary increase experienced in FY 1985 ($6,800) and for restoration of the base cut made in FY 1986 ($42,400). The restoration will fund purchase orders for translations when CRS and the Library lack the expertise or the available staff, costs of advertising vacancies in support of affirmative action plan objectives, and support of Institute, Workshop and Seminar expenses.		49

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
9. Security investigations Funding request is to restore base cut made in FY 1986. The Office of Personnel Management must conduct full-field investigations for all senior-level positions and for staff who are requested by congressional committees to examine classified documents or attend classified briefings. Each investigation costs approximately $2,400.		5
10. Services of other agencies This request will restore funds cut from the FY 1986 base. The allotment supports use of government data bases such as MEDLINE, TOXLINE, the National Institute of Health's LABSTAT, use of the FDA's Parklawn computer facility, access to the House Information System's MATH data processing, and acquisition of computer tapes from the Bureau of the Census.		12
11. Tuition and training Request covers recovery of 7% inflation in tuition costs realized in 1985 ($5,800) and restoration of the FY 1986 base cut ($20,800). Training funds support a wide variety of training necessary to keep staff skills updated, assure effective supervisory skills, and support affirmative action efforts. For the sake of economy, many courses are conducted "in-house" for large numbers of people at one time.		27
12. Professional and consultant services This request restores the 80% cut to the base made in FY 1986. Contract funds are essential to the Service to augment staff expertise or supplement staff already committed to other projects. In FY 1985, contracts were used for the following projects among others: - workshop on the debt problem in Latin America - development of a prototype model for assessment of options for Medicare reimbursement systems - report on the role of technological change in nuclear arms control - report on children in poverty - data collection and analysis on Soviet spacecraft launches - analyses of proposals for revision of the House Rules - seminars on the President's budget		706

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
12. Professional and consultant services (continued)		
Over the past few years, one division in particular has depended heavily on contract funds to develop a unique and much-needed capability to help Congress design a pension plan for Federal employees hired since December 31, 1983. Based in part on an actuarial computer model developed for the Education and Public Welfare Division by Hay-Huggins Associates, the Service now has the ability to help the House and Senate assess long-run costs, benefit distribution, and replacement ratios of the various retirement plans under consideration. If legislative action on civil service retirement is not completed by FY 1986, CRS will not be able to continue this service because of lack of contract funds. In addition, we will have to delay Medicare projects requested by the House Ways and Means and Energy and Commerce Committees that depend on the development of computer models for the assessment of hospital and physician reimbursement proposals.		
13. Data base service		95
Restoration to the FY 1985 base level is requested to provide support for all research and reference work performed in CRS. The Service subscribes to two dozen commercial data bases, ranging from bibliographic sources such as NEXIS and LEXIS to computer models available from Chase Econometrics, Hay-Huggins, DRI, and Wharton. We receive a preferred customer rate because we are part of a Hill-wide agreement or Government-wide rate system. The Congressional Record data base, which is resident on the Library's main frame and is accessible to congressional staff through SCORPIO, is purchased with funds from this allotment. Use of these various data bases is essential to the Service for a number of reasons: (1) data base searches shorten the amount of time required to locate factual information, making it possible to meet rush deadlines; (2) in some cases information cannot be found in printed sources at all--a situation which is found with increasing frequency as publishers reduce printing costs and publish some material only through on-line services; and (3) in order to analyze the impact of legislative proposals on complex programs such as the civil service retirement system. The uses of data bases in CRS are as varied as the subject areas for which we provide research and reference to Congress, and they are essential tools in providing those services.		

XV. EXPLANATION OF CHANGES SHOWN ON SCHEDULE C1 FOR EXECUTIVE DIRECTION AND SUPPORT (continued)

B. PRICE LEVEL CHANGES AND BASE RESTORATION (continued)	Staff	Amount ($000)
14. Office supplies The request is for recovery of the 4% inflation increase experienced in FY 1985 ($9,500) and for resotration of the base reduction in FY 1986 ($59,200). This allotment funds such essential supplies as paper, photocopy supplies, disks for microcomputers and word processors, printer and typewriter ribbons, etc.		69
15. Books and library materials Funds are requested to restore the 20% base cut made in FY 1986. CRS divisions have had to cut many subscriptions which are basic working tools for analysts and librarians, resulting in lowered productivity for professionals who must spend time searching for reference materials before they can respond to requests.		185

C. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases - none	0	0
2. Other program increases		
a. Restoration of P.L. 99-177 reduction		569
b. Rental of Equipment: Funds are requested to permit replacement of malfunctioning and unrepairable word processing equipment and to acquire additional microcomputers for analytical applications. The funds support 50 work stations. This request is included in the CRS submission as required by the Library-wide guidelines on ADP equipment.		270
c. Computer software: Request supports purchase and upgrade of software for graphics, statistical analysis, data base management, communications and word processing. Software will be shared to the greatest extent possible consistent licensing agreements and operating requirements.		80

XV. EXECUTIVE DIRECTION AND SUPPORT

C. Role

The Office of the Director provides overall leadership and direction for the Service in carrying out its mandate to provide research, analysis, and information to all Members and committees of Congress. The Office of Management and Administrative Services provides management and administrative support to the Director and to other CRS managers, performs a liaison and support role with central Library administrative offices.

Schedule E1

Congressional Research Service
Executive Direction and Support
Direct and Indirect Employees

Classification	Number of Employees FY1985	FY1986E	FY1987E	Dollars ** FY1985	FY1986E	FY1987E
Staff Ceiling (full-time permanent positions)	41	41	41			
11.1 FTE Employees	35	41	41	1,292	1,411	1,519
(full-time employees)	(41)	(41)	(41)			
(part-time employees)	(0)	(0)	(0)			
11.3 Special & Temporary Employees						
25.0 Other Services (contracts for on-site personal services)*	7	7	7	143	143	143

* Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

Amount shown is the total for the Service.

** Includes 11.1, 11.3 and 11.5

Schedule G

Congressional Research Service
Ten Year Quantitative Data
(not adjusted for inflation)

IT	1978	1979	1980	1981	1982	1983	1984	1985	1986E	1987E
11.1 FULL-TIME PERM. POSITIONS*	16,841	17,954	21,131	22,862	24,370	26,412	28,126	29,942	29,346	32,871
11.3 OTHER THAN FULL-TIME PERM.	365	695	382	435	429	617	691	663	475	669
11.5 OTHER PERSONNEL COMP.	165	206	229	135	60	115	85	99	50	142
TOTAL PERSONNEL COMP.	17,371	18,855	21,742	23,432	24,859	27,144	28,902	30,704	29,871	33,682
12.1 PERSONNEL BENEFITS	1,527	1,593	1,828	2,024	2,180	2,684	3,049	3,327	3,463	3,935
13.0 BENEFITS FOR FORMER PERS.	0	0	0	0	21	54	50	38	40	40
21.0 TRAVEL AND TRAN. OF PERSONS	63	98	92	77	52	99	113	99	47	125
22.0 TRANS. OF THINGS	0	1	4	1	0	1	2	1	0	0
23.0 COMMUN., UTILITIES & RENT	756	883	1,146	1,294	1,296	1,153	1,346	1,360	1,238	1,852
24.0 PRINTING AND REPRODUCTION	495	472	596	692	836	886	958	824	775	1,080
25.0 OTHER SERVICES	1,845	1,929	1,484	1,226	1,300	1,900	1,844	1,706	962	2,070
26.0 SUPPLIES AND MATERIALS	246	345	244	268	242	319	318	459	243	392
31.0 EQUIPMENT	604	599	699	637	788	922	764	1,507	649	834
TOTAL OBLIGATIONS	22,907	24,775	27,835	29,651	31,574	35,162	37,346	40,025	37,288	44,010
NUMBER OF REQUESTS CLEARED (000's)	306	313	341	373	431	419	442	458	474	491
FULL-TIME PERMANENT POSITIONS**	815	813	868	849	849	853	858	860	860	884
OPERATING FULL-TIME PERMANENTS**	772	804	824	808	808	810	816	819	819	843
SUPPORT FULL-TIME PERMANENTS**	43	43	44	41	41	43	42	41	41	41
REQUESTS PER FULL-TIME AUTH PERM	375	385	393	439	508	491	515	533	551	555

*For 1980 includes $24,353 for 11.8

**Authorized positions; for 1978 includes 2 positions authorized in the Supplemental

XVII. SUPPLEMENTARY INFORMATION

A. Policy Analysis and Research Accomplishments in FY 1985

XVII. SUPPLEMENTARY INFORMATION

A. Policy Analysis and Research Accomplishments

1. AMERICAN LAW DIVISION - Provides legal reference, research, and analytical assistance to committees and Members of Congress. In fiscal 1985, as in previous years, the division participated in CRS legislative and public policy institutes, seminars devoted to recent developments in federal law, and the CRS issue brief system. It also published the Digest of Public General Bills and Resolutions, (the Bill Digest), continued preparation of the decennial revision of the Constitution of the United States -- Analysis and Interpretation (the Constitution Annotated), produced lists of subjects and policy areas which the various committees of Congress might profitably analyze in depth, and maintained an automated system to identify terminating programs and activities as well as the Bill Digest file of the SCORPIO system. Its principal function, however, was accomplished in responding to 33,789 congressional requests for legal analysis and information.

To provide more expeditious and efficient delivery of these services, the division continued making extensive use of paralegal assistants, including several temporary employees used during periods marked by particularly high congressional demand. Section heads continued the practice of cross-sectional assignment and review in order to adjust to the shifting interests of Congress and to insure the most effective use of the division's resources. Individual and collegial contributions of the division's special assignment unit and associated senior specialists enabled the division to furnish indepth, authoritative assistance on rapidly changing issues of intense congressional concern. During the year, the division also regularized and expanded a series of periodically requested seminars for Members and staff providing background information on legal issues associated with the business of Congress.

The Administrative Law Section, along with assisting members of the special assignment unit, anticipated and responded to a wide range of requests during the course of the year. It presented a dozen public policy institute and federal law update courses on subjects varying from legislative proposals and alternatives in response to the Supreme Court's decision in Grove City College v. Bell through the management of federal lands to federal procurement and contracts law. The section assisted in the preparation of committee prints on civil rights laws and the legislative history of the Appalachian Regional Development Act of 1964 and subsequent amendments. Its memoranda and reports found their way into congressional documents on proposed constitutional amendments, sundry civil rights issues, administrative law issues, environmental questions, and health law issues. Among other issues, section attorneys analyzed the English Language Amendment, the Equal Rights Amendment, legislation to establish a Commission on Civil Rights in the legislative branch, policies on pay equity and Title VII enforcement, the Federal Emergency Management Agency's alleged contracting abuse, enforcement of the Animal Welfare Act, the constitutionality of the General Accounting Office's bid protest function, Superfund reauthorization, and government regulation of carcinogenic color additives and of the pesticide ethylene dibromide.

The *Congress Section*, more than any other, deals not only with a range of legal issues associated with Congress's legislative agenda but also with that portion of the law devoted to Congress as an institution. For example, during fiscal 1985, the section, with the help of members of the special assignment unit, presented seminars for Members and staff covering the legal restrictions on political activities by congressional staff and private law practice by Members and staff. It produced a substantial number of memoranda and reports, several of which were printed in congressional proceedings, on such issues as filling the seat for the Eighth Congressional District of Indiana, congressional committee access to material held by the Department of Justice, and congressional intercession in agency decisionmaking. The section also provided legal research and analysis in immigration law, federal employment, United States territories, foreign relations, and freedom of information. Finally, the section responded to a great many requests in its subject areas: handicapped discrimination, item veto, pocket veto, contempt of Congress, foreign trade, the Hatch Act, the Jones Act, diplomatic immunity, extradition, Indian law, balanced Federal budget questions, lobbying with appropriated funds, and conflict of interest laws.

During the year, the *Consumer Law Section* answered requests where congressional interest had been aroused by activites in executive and judicial branches as well as those where the concerns of a Member or Members had initially provided the spark. The Supreme Court's decision in *Garcia v. San Antonio Metropolitan Transit Authority*, a departure from its previously announced view as to the permissible applicability of the Fair Labor Standards Act to State and local governmental employees, provided the catalyst for much of the section's labor law activity. The Court's determination in *Aguilar v. Felton*, that the establishment clause of the First Amendment precluded funding under Title I of the Elementary and Secondary Act of 1965 of public education services in a sectarian environment, added to the section's traditionally heavy workload in the area of church and State law. The Court's previous decisions in the area and the legislative responses they spawned were subjects of a Public Policy Issues Institute course and a Federal Law Update seminar. The section also presented a Public Policy Issues Institute on the Administration's tax proposals and assisted in the preparation of committee prints used in conjunction with the House Committee on Ways and Means' hearings on those proposals. Of course, the operation of the Internal Revenue Service has always stimulated a steady flow and an occasional flood of requests. Between the rising tide of tax protests, IRS computer problems, and company car record keeping requirements, 1985 proved no different. The difficulties of America's financial institutions, friction in labor-management relations, and the search for a balance between consumer protection and commercial growth were the sources of a wide range of requests involving labor law, antitrust, banking law, securities, and consumer law.

The principal fare of the *Courts Section* has always been questions involving criminal law and procedure. Although called upon to provide assistance in the areas of domestic relations, the legal profession, civil procedure, the federal judiciary, and tort law, the lion's share of its attention during the year was devoted to issues related to crime. With the help of associated members of the special assignment unit, it presented seminars on federal efforts to deal with pornography, forfeiture, the exclusionary rule, and issues arising under the Racketeer Influenced and Corrupt Organizations (RICO) provisions of existing Federal law. While the Comprehensive Crime

Control Act was responsible for a substantial number of requests, the diverse issues covered in the area of criminal law and procedure included such topics as State regulation of certain martial arts implements, legislation proposed on aviation drug trafficking control, pharmacy robbery legislation, and the President's Commission on Organized Crime. Congressional interest in the area of domestic relations has traditionally been limited to Member's attention to their representational duties, but recently problems involved with parental child-snatching, the division of federal benefits in a divorce case, and adoption, among others, have occasioned legislative concern reflected in an enhanced demand for assistance. The section also presented Federal Law Update seminars to provide background information on attorneys' fees and defamation. Other analyses dealt with questions involving medical malpractice, sovereign immunity, the Feres doctrine, equal access to justice, federal judicial nominations, legal ethics, the televising of judicial proceedings, civil remedies under RICO, and judicial procedure.

2. ECONOMICS DIVISION - Congressional interest and activity in domestic and international economic problems and policy issues remained at a high level in fiscal 1985. The division responded to more than 16,000 congressional requests for assistance, of which more than 7,300 were rush requests requiring a response within 24 hours. Over 1,000 original written analyses, reports, issue briefs, and memoranda were completed, the products varying from short analytical memoranda to major in-depth studies. During the year, 235 major projects were completed, 69 involving substantial coordination with other divisions within the Service, other support agencies, or committees of Congress. The trend toward an increasing number of personal briefings, consultations, and expert testimony at hearings as requested by Members continued. In addition, 16 congressional seminars and workshops on a wide variety of economic topics were sponsored by the division during the year.

The Business/Government Relations Section addressed such issues as consumer protection, corporate mergers, the postal service, broadcasting, telecommunications (including telephone issues), security markets, State lotteries, advertising, and the general impact of governmental regulation of business activity. Briefs and reports covering important issues in broadcasting and communications addressed an attempted takeover of a major broadcast network, residential access charges and lifeline telephone service, multiple ownership of radio and television stations, Corporation for Public Broadcasting budget proposals, Federal actions affecting specialized customer premises telecommunications equipment, and Federal Communications Commission depreciation policy. Other responses included issue briefs on corporate merger legislation in the 99th Congress and on corporate merger trends data; reports on the role of high yield bonds [junk bonds] in capital markets and corporate takeovers and on the impact of mergers and related phenomena on shareholders. Public policy issues related to securities trading led to studies on a proposed ban on dual class common stock, secondary markets for financial instruments, distribution of stock ownership by type of shareholder, a national market system for stock trading, and leverage contracts. Also completed were studies on questionable business practices by multinational corporations, Federal government laws and actions having a bearing on the behavior of prices in private markets, an overview of State lottery operations, and a variety of topics related to the

U.S. postal service, including the postal monopoly on letter mail and Federal appropriations for the postal service.

Much of the Housing and Transportation Section's attention was given to the effects of various proposed tax reforms on real estate investment, home ownership, and assisted housing production and of budget proposals on housing assistance in general. Other housing-related concerns ranged from the health of the housing industry and trends in mortgage delinquencies and foreclosures to issues on the type and level of housing assistance generally or for special groups such as elderly, physically and mentally handicapped, and homeless people. A report was prepared for, and other assistance given to, the House Committee on Banking, Finance, and Urban Affairs for hearings on special problems of Hispanics in obtaining decent housing. Issue briefs were maintained on such topics as mortgage and housing finance data, housing assistance for elderly and handicapped people, and housing assistance for lowand moderate-income households. A brief on funding fees for Veterans Administration mortgage guarantees was initiated to respond to interests in a revenue-raising proposal to increase the fees. Congressional interest in transportation was dominated by the proposed sale of Conrail to the Norfolk Southern Corporation. Work was also directed toward the consequences of economic deregulation of airlines, trucking companies, railroads, intercity bus companies, and ocean-going ships. Other transportation issues included proposals to initiate fees for the commercial use of ports, competitive access to rail lines following route cancellations by railroads, increases in some railroad rates on commodities such as coal and grains, the fate of the Westway interstate highway project, and the question of whether to further deregulate the interstate trucking industry. The section also responded to inquiries arising from the United Nations Conference on Trade and Development's ocean liner code and the sunsetting of the Civil Aeronautics Board.

Industry Analysis and Finance Section reports and analyses dealt with the economic health of industries, competition with imports, sectoral migration of industries, management, antitrust issues, and corporate finance. Competition from imports became a major issue for many industries, particularly textiles, apparel, footwear, steel, and electrical machinery. A study was completed on industrial competitiveness of the U.S. manufacturing sector, and major contributions were made to a study of the competitive problems of the U.S. metals industry. For the textile and apparel industry, issue briefs, memoranda, and in-person briefings were used extensively to illuminate the ramifications of potential policy changes. The impending expiration of the Multi-fiber Arrangement as well as proposed tightened import quotas generated many requests for information and analysis. Reports and testimony were completed on the President's steel program, modernization of the industry, ferroalloys, and the effects of steel import quotas on both the steel and steel-using industries. Reports were completed on the automobile industry in international competition, sales trends, gray market imports, and employment effects of the extension of Japan's voluntary export restraint. The chemical industry's competitiveness, structure, and geographical distribution drew attention in the context of environmental issues, particularly Superfund reauthorization, resulting in a major report on the economic impact on U.S. petrochemical producers of proposed Superfund tax increases. An on-going, industry-wide crisis in the property-casualty insurance industry resulted in reports, memoranda, and briefings that dealt with insurance market cycles, regulatory policy, industry structure and market operations, liability issues, Federal disaster insurance, restructuring of financial markets, victim compensation, and affordability of insurance for entities as diverse as child-care facilities, fishing vessels, chemical firms, satellites, and municipalities. Economic aspects of major energy issues generated reports, issue briefs, and other analyses on economic effects of a gasoline tax increase, imports of petroleum products, the decline in the price of oil, possible insolvency of the Rural Electric Revolving Fund, accounting treatment for construction work in progress, the Public Utility Holding Company Act, expenditures for cancelled nuclear plants, and the effects of those cancellations on utility finance. A volume of essays on Japan's economy and trade with the United States was compiled and edited. Reports, testimony, and other analyses were provided on Sino-Japanese trade, Japan's economic policy, policymaking institutions, and specific trade problems in the relationship.

Congressional interest in international issues was high throughout the year. The large and growing U S. trade deficit resulted in demands for import restrictions, increased trade adjustment assistance, and stronger action against unfair trade practices of foreign countries. International Section members prepared one issue brief surveying the major trade issues and another on trade adjustment assistance proposals. Reports were prepared on market access in Japan, an import surcharge, and the dispute settlement procedure in the General Agreement on Tariffs and Trade (GATT). Bilateral trade relations stimulated reports examining U.S. trade relations with the newly-industrializing countries, U.S. commercial relations with the European Community, and U.S.-Mexican trade relations. Section members produced reports examining U.S.-South African economic relations, U.S. foreign trade sanctions imposed for foreign policy purposes, and the Reagan Administration's sanctions against South Africa. Export policy issues of concern to Congress were export promotion, the role of the Export-Import Bank, and export controls. A committee print entitled "Services for Exporters from the U.S. Government" was prepared, and a report entitled "Economic Consequences of Greater Involvement by the States in International Trade" was included in a committee hearing on export promotion. International financial issues, especially those related to the trade deficit, resulted in reports on the foreign debt of Venezuela, Chile, and Greece, an issue brief on the stability of the international banking system, a report discussing the U.S. shift from a net international creditor to a net international debtor, Issue briefs analyzing exchange rates and the U.S. trade balance, and a revised version of "U.S. Trade and Payments Balances: What Do They Mean?" Section members provided considerable support for congressional committee hearings on the GATT and the world trading system, sanctions against South Africa, trade adjustment assistance, and U.S.-Japan trade. Section members contributed extensively to a committee print, "Overview of Current Provisions of U.S. Trade Law," and contributed to subject and policy area lists for six committees.

The Labor Section focused on national and international labor issues and included an analysis of the U.S. labor force in a continuing recovery, a comparison of U.S. and foreign wage rates, and various reports on the effects of the strong dollar and the trade deficit on plant closings, worker dislocation, domestic wages, and productivity-increasing investments. Other projects focused on such topics as the computer revolution, employment and training options for older workers, the trend toward two-tiered wage systems, and the burgeoning service sector. Issue briefs traced State, regional, and national changes in employment and unemployment rates, Federal regulation of plant closings, and gains in workers' right to know about toxic substances in their work environments.

Issue briefs also addressed such topics as labor aspects of the Conrail sale, collective bargaining contracts, and "double breasting", a practice whereby employers hire two sets of workers--one set unionized and one set non-unionized--to compete in the marketplace. Several seminars offered Members and congressional staff broad perspectives on such issues as the impact of the U.S. Supreme Court's Garcia decision and the implications of Wassily Leontief's "input-output" model for employment projections. Studies prepared for committee hearings included methods for avoiding or easing the impact of reductions-in-force in the Federal Government and a survey on the length of notice given workers in various facilities in the electronics industry before their plants closed. Other products incorporated in congressional documents included a report on data and measurement problems which hamper accurate evaluation of the Occupational Safety and Health Act's effectiveness, an examination of health hazards associated with video display terminals, a survey on the structure of employment in the steel industry, and an analysis of the employment effects of the computer revolution.

In response to congressional inquiries, the Money, Banking, and Quantitative Analysis Section prepared reports on the regulation of financial institutions and proposals for restructuring the Federal bank regulatory agencies, particularly proposals made by the Vice President's Task Group on Regulation of Financial Services. An issue brief tracking financial deregulation developments in the 99th Congress was initiated at the start of the new Congress. An increase in the number of bank failures and banking crises in Ohio and Maryland stimulated a number of memorandums and a report surveying recent economic literature on Federal deposit insurance. U.S. banking relationships with South Africa, the activities of U.S. banks in the People's Republic of China and the continuing international debt crisis were analyzed. With the aid of a macroeconomic model, the effects of a tariff on the U.S. economy were analyzed and presented in testimony before the Senate Committee on Finance, in a CRS report, and in several memoranda. Domestic macroeconomic effects of a decline in the value of the U.S. dollar on foreign exchange markets was the subject of an issue brief. Congressional concerns about an impending recession stimulated a seminar, "America's Business Cycle: Where We Stand Today," a report on the business cycle issued in conjunction with the seminar, and an issue brief on signs of a business cycle peak. Reports and memoranda were prepared on past economic activity, the level of real interest rates, the relationship between changes in interest rates and economic growth, the misery index, inflation in the defense sector, saving and investment, the underground economy, and the limitations of economic statistics. A report on the differences between monetarism and Keynesianism was also produced, and an issue brief on monetary policy was extensively revised.

The Treasury Department, Administration, Bradley-Gephardt, and Kemp-Kasten proposals for overall tax reform spawned numerous reports from the Taxation and Government Finance Section. An issue brief provided a handy side-by-side comparison of detailed provisions of the proposals. In-depth reports were prepared on specific aspects of the tax reform proposals, including the effects on particular industries. One report estimated the effects of the corporate tax provisions across industries, and another examined the research and development tax credit. Section members summarized the testimony on the Administration's tax reform proposals before the House Committee on Ways and Means for a committee print, conducted a six-session briefing on taxation for the staff of new members of the Ways and Means Committee at the beginning of the session, and presented a plenary session at the Public Policy Issues Institute on tax reform and revenue-raising options. Specialists also testified at committee hearings on the tax reform proposals and presented seminars to Members of Congress. Extensive analytical work was performed on the reform provisions concerning the deductibility of State and local taxes and their effects on individual States. The treatment of tax-exempt bonds, the distributional aspects of the Treasury tax reform proposal and the tax treatment of the family stimulated additional reports. The section prepared reports on other types of proposed taxes, including a value added tax, a national sales tax, a business transfer tax, a gross income tax, a consumption tax, energy-related taxes, including the Superfund, the gasoline excise tax, the alcohol fuels credits, and the expiring business energy investment tax credits. Section analysts prepared reports on why some corporations do not pay taxes, proposals for corporate minimum taxes, real estate tax shelters, farm foreclosure sales, and tax shelters in farming and cattle feeding. Other reports were prepared on the taxation of foreign income, U.S. citizens working abroad, and foreign investment in the United States; on unitary taxation by the States, the section 936 provision concerning Puerto Rico, and taxation in the U.S. possessions; and a comparison of the tax burdens on individuals in the United States and other industrial countries. Major reports were prepared on the effect of deficits and debt on the economy and interest rates, and on whether the United States could grow out, or inflate its way out, of its deficit. Statistics were compiled on the Federal flow of funds to the States, comparing Federal tax payments made with Federal expenditures received; on whether States were in surplus or deficit; and on the composition of State and local revenues by type of tax.

3. EDUCATION AND PUBLIC WELFARE DIVISION - Staff of the Education and Public Welfare Division provide support to committees and Members of Congress on issues relating to human resource programs and immigration. Spending for these programs is about half of the total Federal budget. In fiscal 1985 the division responded to 18,500 inquiries, wrote 74 CRS reports and 32 white papers, and drafted 15 committee prints which cited CRS assistance. In addition, 121 issue briefs were actively maintained, and 32 new ones were written during the year. Over 66,000 issue briefs prepared by the division were distributed, representing one-fourth of the CRS total. A variety of confidential memoranda and draft committee reports were also prepared by division staff.

The Income Maintenance Section contributed heavily to two comprehensive CRS studies and their followup work. The first study, a committee print by the House Committee on Post Office and Civil Service, identified and analyzed issues involved in designing a pension system for Federal workers covered by social security. The second study, published by the House Committee on Ways and Means, examined poverty among children from 1968 to 1983. CRS also presented testimony summarizing the report at a committee hearing. The civil service redesign project was managed by a senior specialist in income maintenance, and five of the 10 analysts who produced the report were members of the section. After completing its report, the group became the "Civil Service Retirement Team." The team's duties have included briefing committees and Members, explaining issues, issuing study papers, and preparing committee documents, including background and data books, budget reconciliation markup papers, and bill reports. Section members helped present two courses at the Public Policy Issues Institute; a section member served on a panel that briefed new Members of Congress at Williamsburg, Virginia; and another analyst helped conduct quarterly institutes on social security issues for District office staff. This analyst also designed a computer model that can determine present value and return-on-contributions of social security benefits, as well as the benefit levels themselves, for all years up to 2060.

The Health Section focused on a wide range of issues including Medicare, Medicaid, long-term health care, private health insurance, and health resources and services. Within these areas, the section worked closely with committees to develop legislation, organize hearings, write legislative reports, and prepare conference documents. Medicare consumed most of the section's time during this period. Section staff assisted the committees to develop legislation on Medicare payment policy for the direct and indirect costs of medical education and for hospitals having a disproportionate share of low-income Medicare patients. The section also spent a significant amount of time working on the health care financing project designed to strengthen its computer capacity to do impact analysis on legislative proposals to change Medicare's hospital and physician payment systems. In this context, the section developed a detailed proposal to model Medicare's prospective payment system for inpatient hospital services and began the series of tasks necessary to build the model. The section also began working with the Rand Corporation which is under contract with CRS to develop a computer model capable of simulating the impact of reforms to Medicare's reimbursement policy for physicians. In March of this year, at the request of the Chairman, the section conducted a three-day seminar on Medicare for Members of the full Committee on Ways and Means. The seminar took the form of a retreat for the 25 Members who attended, giving them the opportunity to focus in depth on issues relating to the Medicare program. Health experts from around the Nation participated as faculty for the seminar. The section also presented two Public Policy Issues Institute courses.

The work of the Education Section analysts focused on four major areas: the congressional budget, the reauthorization of the Higher Education Act, the reauthorization of the National Endowments on the Arts and Humanities, and the President's tax reform proposals affecting education. Section analysts continued to provide substantial assistance to Member and committee staff in their consideration of the FY 1986 budget request for the Department of Education. Section staff maintained five active issue briefs on various aspects of the congressional budget. In addition, section analysts supported Members and committees during hearings on the Department of Education's budget request and provided technical assistance during their deliberations on the budget resolution, subsequent reconciliation measures, and spending bills. The reauthorization of the Higher Education Act generated a very heavy workload. Analysts prepared a major committee print for the Senate Committee on Labor and Human Resources on the policy issues involved in the reauthorization of the Higher Education Act, presented a series of briefings to congressional staff on these issues, conducted a CRS seminar for Members and staff on various aspects of Federal student aid, presented a course at the Public Policy Issues Institute, and worked closely with committee staff to develop legislation and organize hearings. Products were also developed by the section to aid in the analysis of Federal higher education student financial assistance issues. Substantial assistance has also been provided to the committees considering legislation to reauthorize the National Endowments on the Arts and Humanities.

Section analysts have made a significant contribution to the analysis of the effect on education of President Reagan's tax reform proposals, preparing several reports analyzing the implications of the tax reform proposals for education and conducting several CRS and congressional staff briefings. Section analysts also assisted Member and committee staff during their consideration of legislation on the education of the handicapped, civil rights, school reform, impact aid, school desegregation, educational research issues, and aid to historically black colleges. In addition, the section provided support to committee staff in their oversight of various education issues including adult literacy, Federal aid to nonpublic schools, school dropouts, teacher supply and demand, teacher certification, school finance, and educational vouchers.

Social Services Section analysts provided significant assistance to Members and committees during the consideration of major child nutrition and immigration legislation. Such assistance included preparing for hearings, developing and analyzing legislative options, drafting portions of committee reports, preparing bill comparisons, maintaining issue briefs, and day-to-day consultations with congressional staff. Significant assistance was also provided to committees in their work on legislation related to the foster care and adoption assistance programs, commodity food programs, the proposed American Conservation Corp Act, and appropriations for a variety of social services and related programs. Other issues that represented major workload for the section included child day care, long-term community care for the elderly and disabled, and budget cuts proposed for the Job Corps program. Two major committee prints were prepared. Reports on the "Impact of Illegal Immigration in the U.S." and "Legalization of Undocumented Aliens in Selected Foreign Countries" were prepared for publication for the House Judiciary Committee. The Senate Labor and Human Resources Committee printed "Preliminary Oversight on the Job Training Partnership Act." In addition, the House Committee on Aging printed, as part of a hearing, a major analysis of Older Americans Act regulations prepared by the section. Section staff also participated in a Public Policy Issues Institute course on federal farm and food assistance programs.

Computer models, poverty issues, human resource program budget issues, and support for the division's new microcomputers were the major activities of the Methodology Section. The Retirement Security Model, a computer-based actuarial model designed and built by section analysts along with support from an actuarial consulting firm, was an essential component of the division's effort to assist Congress in designing a new pension system for Federal workers covered by social security. The model provided the basic data for the report "Designing a Retirement System for Federal Workers Covered by Social Security," and since that time has been used extensively during the legislative debate on the new retirement system. Section analysts spent considerable effort on the report "Children in Poverty." As part of this effort, section analysts built a complete computer library of Census Bureau Current Population Surveys. This data series provides a wealth of data on the demographic and economic characteristics of the U.S. population from 1968 to the present. The section contributed to the followup report on "Hispanic Children in Poverty", and to studies on the distribution of income among families with children and the receipt of government transfer payments by these families. Work began on the design of a computer model of Medicare's prospective payment system. This model will be used to assess the impact of changes in the payment system on hospitals and beneficiaries. Within two weeks of the release of the President's FY 1986 budget, FY 1986

Budget Perspectives, a detailed look at historical spending for human resource programs and the President's budget plan, was issued. The section also maintained an issue brief on human resource program budget issues and worked on two models for the Education Section. A computer model of the Pell Grant program, in use for several years, was rewritten to make it more efficient and flexible. A microcomputer-based model capable of analyzing alternative student loan program proposals was also begun.

4. ENVIRONMENT AND NATURAL RESOURCES POLICY DIVISION - Policy analyses, timely general background and topical issue briefs, a range of seminars, work shops, and public policy institutes, several video and audio programs, and extensive briefings for individual Members and their staffs provided coverage and support services to Congress on the many key legislative and public policy issues relating to the environment and natural resources.

The Food and Agriculture Section contributed notably to the information and reasoning featured in the quadrennial farm bill debate. A new overview on agricultural issues was prepared as were a series of 1985 farm issue briefs and an analysis of the Administration's FY 1986 budget proposal for the U.S. Department of Agriculture (USDA). The section was also active in the Public Policy Issues Institute. Sessions included domestic farm policy as well as international agricultural issues. Section members coordinated summaries of 27 days of House Agriculture Committee hearings related to the farm bill debate and prepared a lengthy briefing book on the bill for committee members. The section revised and updated a primer on Federal farm programs and used the primer to prepare additional background reports. Other farm bill studies focused on the dairy diversion program, the House Committee on Agriculture's approach to fixing the dairy program, the sugar and tobacco price support programs, and wheat and feed grain proposals. Other topics included soil conservation questions, user fees for meat inspection, and several technical reports on nontraditional approaches to supporting farm incomes. One section member completed a comparison of relief proposals, a lengthy compilation of farm credit statistics for the House Agriculture Committee, and a report on various Farmers Home Administration programs and policies. Section analysts also were busy in the surplus disposal area, preparing a major evaluation of USDA's Temporary Emergency Food Assistance Program, a study of commodity surpluses and their use in meeting food aid needs in selected parts of the world, an analysis of USDA's commodity inventories and their disposal, and a report on the potential for a dairy stamp program. International issues covered barter, international commodity agreements, African famine problems including food production and food policy for 20 African countries, food aid programs, and studies of U.S. agricultural trade and overall competitiveness.

The Environmental Protection Section spent the year responding to Congress's extension and revision of eight of the nine laws administered by the Environmental Protection Agency (EPA). Section members jointly authored a white paper, an issue brief on upcoming environmental issues, and a revised multilith summarizing environmental laws, and participated in subject and policy area projects for ten Senate and House committees. They also participated in three Public Policy Issues Institute courses on acid rain, Superfund, and general environmental issues. Nearly every section member was actively involved in supporting the Superfund debate. A key report examining possible constraints on higher Superfund spending level was written, along with several reports and memoranda that received press attention. Another congressional focus during the year was reauthorization of the Clean Water Act's program of grants for municipal wastewater treatment plant construction. Section members worked closely with the Senate Environment and Public Works Committee, preparing an analysis of provisions of key bills, a summary of subcommittee hearings, and several other reports. Section analysts also worked closely with the Library Services Division to produce the preliminary bibliography for the national high school debate topic on water policy, as well as the debate reader. Analysts and senior specialists produced a major report which examined current related programs in the Clean Air Act, together with projections for future electricity demand. Other congressional concerns resulted in issue briefs, reports, and memorandum on the EPA budget, concerns emanating from the Bhopal tragedy, asbestos pollution in public buildings, and transboundary air pollution problems.

For the Fuels and Minerals Section, the budget was the focus of attention for the early months of the 99th Congress. The section responded with a new edition of its series of issue briefs on the budget for the Department of Energy (DOE). It also renewed its general energy policy issue brief, "Energy and the 99th Congress." The major budget issue was the Administration's proposal to suspend buying oil for the Strategic Petroleum Reserve after FY 1985. Section members prepared a report on the cost of implementing the fill of the Strategic Petroleum Reserve compared to extending the completion beyond the current five years. In other budget related debate, the section prepared an issue brief discussing the relative merits of changing current repayment practices for Federal hydropower facilities and an analysis of funding for the Abandoned Mine Lands program. Section members continued active analysis of the role of utilities in paying for acid rain reductions and contributed to a major study on prospects for the future of the industry. They also prepared an issue brief on various issues related to electric power. DOE's selection in December of three possible sites for a proposed radioactive waste repository led to a flurry of interest and many requests for background on nuclear wastes, which were principally met with the section's issue brief on the subject. The section also completed a major report on the implications of tariffs and quotas for restricting refined product imports. The effort was part of a larger background study on the refinery sector. Section members were also active in briefing congressional staffers on various energy supply issues.

Oceans and Natural Resources Section, staff oversaw completion of a major contractor report on timber sales procedures produced for the House Committee on Appropriations. Section members also worked closely with the Senate Committee on Energy and Natural Resources. Assistance was provided to the House Committee on Agriculture's Subcommittee on Forests, Family Farms, and Energy in structuring a series of hearings and preparing background papers, hearings questions, and a summary report for the subcommittee. At the beginning of the 99th Congress, the section offered a Public Policy Issues Institute course on federal land management and completed an overview paper summarizing Federal land management organization, agencies, and operations. In the area of public lands management, one staff member produced several reports and issue briefs on grazing fees, rangeland issues, acid rain impacts on forests and other related issues and orchestrated a series of workshops for the Senate Energy Committee and for the House Interior and Insular Affairs Committee. Section members helped prepare a hearing summary on the controversy surrounding selenium contaminated runoff from a Bureau of Reclamation project in California. Fisheries management issues continued to be an active area in support of reauthorization of the Magnuson Fishery Conservation and Management Act. Other resource management issues which received attention included management of the National Stockpile, surface mining regulation, the Outer Continental Shelf (OCS) Leasing program, OCS oil and gas development, and water resource management supply issues.

5. FOREIGN AFFAIRS AND NATIONAL DEFENSE DIVISION - Active congressional interest in foreign and defense policy issues shaped the work of the Foreign Affairs and National Defense Division over the past year. The division produced a range of written products and presented frequent briefings, seminars, and workshops to deal with congressional concerns on issues such as those arising from crises in Central America, Southern Africa, and the Middle East; U.S. relations with the new Soviet leadership and their implications for East-West arms control negotiations; and the size and scope of the U.S. defense budget and foreign assistance programs. The division greatly increased its use of microcomputers during the year. The resulting improvements in efficiency and responsiveness have been very encouraging. Databases on the defense and foreign assistance budgets and on U.S. and Soviet nuclear arms inventories have made it possible to do significant new historical and prospective studies. The division's ability to generate high quality graphics has helped clarify and highlight significant trends in these and other areas, both in written work and in hearings, briefings, and presentations. A division-wide project of special note was "Fundamentals of Nuclear Arms Control," a project requested by the Chairman of the House Committee on Foreign Affairs. Workshops for the committee and others in Congress on the issues surrounding arms control and their implications for broader U.S. concerns were presented. Each workshop featured a draft study authored or coordinated by the division; three of these studies were subsequently published by the committee in their final form. Other division-wide projects included committee prints prepared for the House Committee on Foreign Affairs and reports on U.S. special operations forces and on congressional use of the power of the purse to influence the conduct of U.S. foreign policy.

The Central Research Section continued to play a vital role in the division by handling a large volume of short-term requests and providing research support to analysts on major projects. Its members -- research fellows -- were selected from a pool of nominees from major U.S. foreign policy schools and institutions to serve in the section for a period of three months. Twenty percent of the division's total requests and 32 percent of those requiring between one and eighty hours of work were handled by the section.

Congressional interest in various foreign assistance, United Nations, and arms sales issues dominated the work of the International Organizations, Development, and Security Section during the past year. The section designed and directed "Foreign Aid Facts," the division-wide project that produced a series of 16 issue briefs on major recipients of U.S. economic and military aid. In support of House and Senate consideration of the foreign assistance authorization bills, the section organized three seminars that focused on the major issues included in the committee-reported legislation. Members of the Section also provided close support for a House subcommittee by drafting

drafting numerous questions for the panel's hearings on the foreign assistance budget for FY 1986 and by tesifying before the subcommittee on the evolution of American economic and military aid programs. In addition, an issue brief on U.S. population programs was produced in response to intense congressional discussion on U.S.-assisted family planning activities overseas. The section also produced a number of papers on Africa relief efforts and alternative proposals for U.S. action. On U.N. matters, section members developed a number of short papers dealing with various aspects of U.S. financial support for the United Nations, produced an issue brief on the United Nation's Decade for Women Conference held in Nairobi, Kenya, in July, and continued to answer numerous questions concerning the United States' withdrawal from UNESCO. Work on arms sales issues resulted in a committee print that was produced as an overview of U.S. military assistance and arms sales programs, a report that analyzed recent trends in conventional arms sales by leading world suppliers, and a third paper that discussed prospects of U.S. arms sales to the People's Republic of China. In other areas, the section responded to numerous inquiries regarding terrorism and produced an issue brief on international airport security following the TWA hijacking last summer.

Manpower, Budgets, and Policy Management Section analysts provided support to the Congress in five major areas: defense budget tracking, structure, and concepts; defense procurement and contracting issues; military manpower and personnel policies; foreign affairs agencies and institutions; and Department of Defense (DoD) organization and management. The defense budget and procurement continued to dominate the workload, as was the case in fiscal 1984. In tracking the annual budget debate, analysts produced a comprehensive primer on the budget process and reports on trends in congressional changes in the defense budget, the relationship of DoD budget reductions to the overall Federal deficit, and structural modifications of the defense budget process. They also produced three reports that analyzed the nature of congressional actions on DoD authorizations and appropriations in recent years, examined changes in DoD acquisition objectives for major weapon systems during the Reagan Administration, and evaluated proposed reforms in the authorization and appropriation process. Section analysts also provided material and analysis in response to congressional interest in defense procurement and contracting issues and the enactment of the most extensive procurement reform legislation in decades. This involved completion of a new comprehensive issue brief and preparation of several reports on special aspects of the subject. A major report on the security of U.S. embassies and other overseas installations was especially timely in meeting congressional queries on this sensitive subject. Volume II of the study on The U.S. Government and the Vietnam War: Executive and Legislative Roles and Relationships, covering the years 1961-1964, was published by the Senate Committee on Foreign Relations in December 1984.

Defense Policy and Arms Control Section analysts maintained between 15 and 20 issue briefs on such diverse defense issues as allegations of waste, fraud, and abuse at General Dynamics, the DIVAD (Division Air Defense gun), and the nuclear freeze. They produced new issue briefs on the Geneva arms control talks, the Strategic Defense Initiative, and the Navy's proposed new SSN-21 the attack submarine. Analysts also responded to inquires concerning such issues as the production of binary chemical weapons, F-20-vs-F-16 competition, and the effects that complying with SALT agreements would have on U.S. and Soviet strategic forces. A noteworthy project was the development of a computer model that provides quantitative data for analyzing the effects that strategic arms control proposals might have on nuclear stability and deterrence. The model provided the basic analytical data for a report, entitled Cost to Attack: U.S. and Soviet Forces Under Three Alternative Arms Control Approaches, assessing the effects of three arms control approaches previously proposed by either the United States or the Soviet Union. The section experienced a steady volume of requests concerning various Navy issues: strategic homeporting, the policy of not declaring whether U.S. ships carry nuclear weapons, and the allocation of ship overhaul and repair work to private and public shipyards. The Navy's 600-ship plan also began to receive more critical attention because of tightening defense budgets. A section analyst also produced The Navy's 137-Ship Cruiser-Destroyer Force Level Objective: The Projected Shortfall, Its Implications, and Options.

The Europe, Middle East, and Africa Section shifted the emphasis of its work somewhat from the Middle East and alliance problems in Europe to the problems of Southern Africa. Issues in U.S.-Soviet relations, particularly in the sphere of arms control, and changes in the Soviet leadership also were the focus of heightened attention. Terrorism remained an issue of significant congressional concern. Policy alerts, issue briefs, and reports were used to meet a large portion of congressional requirements. Policy alerts were prepared on several issues of interest to Congress, including Soviet leadership changes, the repeal of the Clark amendment on Angola, the U.S.-British extradition treaty, and the Dutch decision on cruise missile deployments. Primary products for responding to congressional needs regarding Africa were new and existing issue briefs on South Africa. One of these dealt with U.S. sanctions legislation. A report on U.S. policy toward the countries of Southern Africa rounded out the regional coverage. With regard to Europe, the main issues facing Congress involved arms control and the Strategic Defense Initiative (SDI), U.S.-Soviet relations in advance of the Superpower summit, and NATO burden-sharing. Major studies were prepared by the section on alliance policies toward SDI and the Persian Gulf and on Soviet policies toward Nordic Europe and Iran. Issue briefs on the Geneva arms control talks and on the Stockholm Conference on Disarmament in Europe contributed further to arms control coverage. The section prepared and/or updated issue briefs, policy alerts, and reports on the Israeli economy, aid to Middle East countries, the Middle East peace process, and the Iran-Iraq war. An analysis was prepared on the proposed U.S. arms sales to Jordan in advance of congressional action on the issue. Issue papers were written on the Lebanese hostage crises and the broader problem of international terrorism.

The Asia/Latin America Section's work reflected continued strong congressional focus on issues concerning Central America, which was supplemented by revived interest in issues concerning the rest of Latin America, such as democratization in Argentina and Brazil and the debt problem. The section produced a new issue brief on the "Contadora" proposal for a regional settlement of the conflicts in Central America and substantially revised its brief on Nicaragua. Support for congressional staff included organizing, moderating, and editing for publication a workshop volume on the English-speaking Caribbean for the House Foreign Affairs Committee. A policy alert on the controversial May 1984 elections in Panama identified and explored issues that later contributed to the surprise resignation of Panama's president. At year's end the Latin American analysts provided the major elements of a quick-response intersectional policy alert on the implications of the Mexican earthquake. The Asia analysts experienced a significant increase in both demand and output. Major issues of congressional concern included the situation in Afghanistan, the political crisis in the Philippines, U.S.-Japan relations (including issues of trade and defense burden-sharing), various issues concerning U.S. policy towards China (including nuclear cooperation, technology transfer, and trade issues), and U.S. policy towards Taiwan. Noteworthy products on Asian issues included an intersectional report on U.S. arms sales to China and a report on reform in China and its implications for the United States. Other reports covered Afghanistan after five years of Soviet occupation, the United States, Pakistan and the Soviet threat to southern Asia, and Japanese defense policy. The section also produced six policy alerts on Asian developments. The section responded to growing congressional interest in anti-communist insurgencies and controversy over U.S. policy towards them by producing a report on the fighting in Cambodia, an issue brief on U.S. aid to the anti-Sandinista Nicaraguan guerrillas (the so-called "Contras"), and a historical survey and analysis of key factors in past insurgencies in Asia, Europe, and Latin America.

6. GOVERNMENT DIVISION - The Government Division responds to congressional requests relating to the Congress; the executive branch; the Federal budget process; intergovernmental relations, planning, rural, and urban development; crime; survey research and public opinion polls; civil rights, including discrimination based on sex, race, or color, and minorities; and elections, lobbying, political parties and processes, the territories, and U.S. history. Division members serve all congressional committees. However, given the subject areas, there is a closer working relationship with a number of committees in addition to the Appropriations and Budget Committees in both chambers: in the House--District of Columbia, House Administration, Government Operations, Post Office and Civil Service, Rules and Standards of Official Conduct; and in the Senate--Governmental Affairs, Rules and Administration, and the Select Committees on Ethics and Indians. Staff responded to almost 12,000 requests during FY 1985. Of these 192 were major projects completed during the year, of which 108 were interdivisional. Of the major projects for committees 79 were completed, while 46 were pending, at the end of the fiscal year. Specialists and analysts of the Government Division again served as the core staff for the Service's legislative institutes and also contributed significantly to District/State institutes for the staffs of Representatives, Senators, and committees. They also participated in the preparation of videotape presentations for broadcast on the House cable TV system. The programs dealt with such topics as legislative procedure and congressional oversight.

In the Administrative and Specialist Section, the specialist in executive organizations has worked extensively on matters related to the President's Private Sector Survey on Cost Control. For a congressional committee, he explored the role of selected management activities by the Office of Management and Budget and conducted substantial studies for other committees on the role of governmental corporations. In addition, he, along with the specialist in legislative-executive relations, was occupied with the proposal to provide the President with an item veto authority. These extensive research efforts included a comprehensive study of the use of the item veto by governors at the State level. The specialist in legislative-executive relations coordinated the item veto studies and continued to provide considerable committee assistance, including testifying on the institutional effects of the Supreme Court's

The Intergovernmental Relations Section is responsible for issues associated with the operation of and relationships among the various levels of government in the United States. It also handles two specific government functions: community development and public safety. The section continued to monitor block grant developments and produced an inventory and funding history of block grants and a report on the role of the Office of Management and Budget in intergovernmental relations. Many of the programs in community development were targeted for funding reductions or termination in the Administration's budget proposals. Consequently, a considerable amount of the work in the area involved describing the programs and constructing funding histories as part of the budget debate. Historic preservation programs were a center of controversy, as the Administration tried to reduce Federal activity in this area. An overview of the Federal role in historic preservation was also written for use in committee oversight. The problem of dangerous drug control continued to generate broad interest in several issues: the use of sanctions against drug-producing countries, the further use of the Armed Services in drug interdiction, the control of so-called "designer drugs," and the establishment of criminal penalties and additional banking procedures to deter the "laundering" of assets derived from drug trafficking and other organized illegal activities. The prison component of the law-enforcement process received considerable attention during the year, including a seminar on the crisis in prison overcrowding. Moreover, briefings were held on correctional education and on privatization of prisons, and a report was written on management of the Federal prison systems. Extensive assistance was provided to Members and committees on the issue of gun control. Considerable work was also done on the subject of missing children and on the various ways in which crime and the elderly interrelate.

During fiscal 1985, the work of the Policical Institutions and Processes Section reflected the increased congressional interest in issues related to the electoral process, including apportionment and campaign financing, and also reflected the benefits possible from computer assisted analysis. The section provided a report on House apportionment following the 1990 census, using preliminary census projections, that could not have been prepared without the use of a computer to calculate alternative apportionments and to draw maps. Other computer assisted analysis included patterns of elections for open and vacant seats in House elections, 1868-1984, the adjusting of State populations used for reapportionment to account for aliens, a comparative study of voting on a rest day or a work day in various countries, and the classification of congressional districts of the 99th Congress on an urban to rural continuum. The section assisted Members and committees on issues related to campaign finance legislation, including draft public finance legislation, the tax checkoff, PACs, and independent expenditures and participated in a Committee on the Constitution workshop on campaign finance. Moreover, reports were prepared on time of day voting patterns, congressional district histories, contested elections in the House, 95th-98th Congresses, projected Voting Age Population (VAP) and voter turnout in 1988-1992, and an analysis on the proposal for regional primaries.

The Survey Research, Public Opinion, and Federal Statistical Policy Section was active in many areas in fiscal 1985. Members of the section completed the development of the survey polls file and prepared it for introduction into the SCORPIO system. Implementation is expected during the second quarter of fiscal 1986. The section worked closely with the Senate and House committees regarding the work of the Bureau of the Census, especially its plans for the 1990 census, and issues relating to the measurement of poverty. Assistance was also provided to the Librarian in conducting a congressionally-requested survey of the users of the Library of Congress. The section assisted Members of Congress interested in the progress of the D.C. Criminal Victimization survey, participated in the preparation of a report for the House Ways and Means Committee on children in poverty, updated its report on the status of the major federal statistical agencies, and worked closely with the Senate Rules Committee, the Senate Computer Center, and the House Information System to provide assistance to Members and committees relating to surveys conducted by these offices. In addition, the section participated in an analysis of the role of foresight in Congress and the assistance that can be provided by the support agencies. This study was conducted in cooperation with the General Accounting Office, the Office of Technology Assessment, and the Congressional Budget Office.

Members of the Civil Rights Section prepared reports on the elimination of the Professional and Administrative Career Examination (PACE) and suspension of testing for many Federal positions; legislation to amend the Federal Fair Housing Act; the admission of the States into the Union after the original thirteen, including a brief history and analysis of the statehood process; and a comparative analysis of maternity and parental leave policies. The section also prepared analyses of American Indian affairs; Indian affairs legislation enacted or considered by the 98th Congress; and selected budget issues regarding Amerian Indian policy in the 99th Congress and produced "Federal Programs of Assistance to American Indians," a committee print for the Senate Select Committee on Indian Affairs. Section members consulted with committees and subcommittee staff on nondiscrimination in employment, affirmative action, D.C. statehood, and territorial issues, and with Members on religious conflict in Lebanon, school prayers, "equal access" to school facilities, and religion and public policy. In addition, numerous requests were answered on legislative issues in the 99th Congress of particular importance to women as a class and of concern to Hispanic Americans.

Analysts and specialists in the Federal Budget Process Section assisted Members and committees in legislative and oversight activities dealing with congressional and executive budget procedures. With regard to congressional budgeting, the section examined such topics as declaratory statements in congressional budget resolutions and the enforcement of revenue floors in such resolutions, spending controls tied to debt limit adjustment procedures, House floor amendments to authorization bills, Senate amendments to appropriations measures, recent trends in the use of supplemental and continuing appropriations, and annual appropriations enacted between 1945 and 1984. The section also engaged in various research activities on behalf of Senate and House panels examining reform of the congressional budget process. The section undertook studies on various aspects of executive budgeting, among which were analyses of efforts to curtail year-end spending, the impoundment of Federal funds, and a proposal having an impact on the Anti-Deficiency Act. In addition, a section specialist coordinated a comprehensive study on the Office of Management and Budget. Another important facet of the section's work was briefings and consultations with Members, committees, and senior staff, particularly to assess the implications of legislative proposals and to provide background on the status of the annual budget process.

7. SCIENCE POLICY RESEARCH DIVISION - The Science Policy Research Division's thirty-seven analysts responded to over four thousand requests for information and analysis during the year. Approximately two-thirds originated from Member offices and one-third from Committees, with the research for committees tending to be more extensive in character. Sixteen comprehensive reports were made available to the entire Congress, while thirty-one major reports were delivered to Members or committees in response to specific requests, many of the latter subsequently appearing as committee documents. In addition to updating issue briefs already in circulation at the beginning of the fiscal period, an additional twelve briefs on newly emerging issues appeared. The hundreds of other requests resulted in personal or telephone briefings, provision of selected materials, or the preparation of memoranda. In addition, there were extensive hearings assistance, seminars, workshops, and roundtable discussions. Approximately 250 congressional staff attended a roundtable session devoted to the Strategic Defense Initiative. While space attracted extensive attention, safety in general and the handling of hazardous wastes in particular, the prediction and impact of natural disasters, and the character and direction of U.S. scientific endeavor had large audiences for information and policy analysis. Biological research, the appearance or spread of new diseases such as Acquired Immune Deficiency Syndrome, and the ubiquitous concern of the Members of Congress and their constituencies about health and aging continued to be the perennial hub of vigorous activity in the division.

Energy, Aerospace, and Transportation Technology Section activities in space and transportation continued to grow. Congressional interest in military aspects of space, particularly the President's Strategic Defense Initiative (SDI), was high. The section gave numerous briefings explaining the SDI and related issues. Written products in this area included reports on directed energy weapons and on U.S. and Soviet positions on the militarization of space, a summary of the major issues regarding SDI, a portion of a report on the SDI and U.S. alliance strategy, and a new issue brief on antisatellite weapon systems. The section coordinated briefings for, and accompanied, a congressional delegaton visiting the Soviet Union to discuss non-military space cooperation. It also updated comprehensive committee prints on the space activities of the United States, the Soviet Union, and other nations and on the biographies of all those who have flown in space. Several reports on key issues in the commercialization of space and current commercial space activities were also written. Safety was the major issue of concern in the transportation area. Detailed chapters on motor vehicle, aviation, railroad, and roadway safety and safety research were written for a committee print. In addition, a report on all-terrain vehicles was written, issue briefs on automobile crash protection and on drunk driving were updated, and numerous memoranda were prepared in response to questions concerning the large number of commercial airplane accidents in 1985. In the energy area, work focused on nuclear energy, solar and renewable energy, energy conservation, and alcohol fuels. Section members contributed to updating a multiauthor handbook on alternative energy technology and policy and coauthored an analysis of Federal budget cuts in energy. The section also provided considerable support for a hearing on "least-cost" planning for electric utilities and briefed Members on problems at utilities with nuclear powerplants. Nuclear energy studies included two analyses of reactor licensing reform bills and reports on the economics of alternative nuclear fuels and the Department of Energy's uranium enrichment program.

Activities of the Geosciences, Materials, and Industrial Technology Section focused on the areas of energy policy and technology, materials policy and technology, industrial and residential safety, and the geosciences. A seminar was conducted on the future of the U.S. Synfuels Corporation and major energy--related reports were prepared on petroleum resources in North Africa, domestic offshore areas, and the northwest European region (including the North Sea) and on domestic crude oil production projected to the end of the century. A number of section analysts contributed to a committee report on various energy policy issues in the 99th Congress. Assistance was provided to the Office of Technology Assessment in studies on U.S. natural gas availability and on oil and gas technologies in the Arctic and in deepwater. Several committees were assisted in their development of legislation on clean coal technology. A report was prepared, in conjunction with the Economics Division, on the modernization of the steel industry, and committee assistance was provided on research and development programs in steelmaking. Subjects of other reports on materials policy and technology included the Administration policy on the National Defense Stockpile, strategic materials vulnerability, U.S. dependence on South Africa, international commodity organizations factsheets, and flammability of materials. Areas of safety in which the section made contributions included those related to fires, hazardous materials transportation, chemical plants, and pipelines. Major committee assistance was provided through organization of hearings and preparation of congressional documents in connection with reauthorization of the Fire Prevention and Control Act and through a major study of the Federal role in fire prevention and control. Major committee assistance was also provided through hearing preparation and testimony on aspects of a nuclear materials transportation training program of the Federal Emergency Management Agency. A seminar was conducted and briefings were given on the subject of responding to chemical emergencies in the wake of the Bhopal accident and in conjunction with Superfund legislation reauthorization. A major report was also prepared, at the request of a committee, on the history of the Federal role in pipeline safety. Emphasis of section activities in geosciences was in the effects, prediction, and mitigation of natural disasters. Major committee assistance was provided through the organizing of hearings and preparation of congressional documents in connection with reauthorization of the Earthquake Hazards Reduction Act and through an analysis of the National Earthquake Hazards Reduction Program Five-year Plan. Reports were prepared on modernization of the National Weather Service through new technology and summarizing hearings on the March 1984 tornadoes in the Carolinas.

Members of the Life Sciences Section provided research, analysis, and consultative services on a diversity of issues pertaining to the safety and health of workers and the general public. Much congressional and international concern focused on the Acquired Immune Deficiency Syndrome (AIDS), including funding and research for cures, prophylaxis, education, testing, and questions concerning the segregation of AIDS victims. Concomitant concerns about public safety and the aging American population provided the impetus for examination of the questions concerning the accuracy, precision, predictive power, ethics, and legality of tests and agebased standards for the performance of jobs affecting public safety, such as commercial aircraft pilots. Continued reports about serious adverse effects of certain vaccines inspired a study of the benefits and potential risks of vaccination programs and the workability of various injury compensation schemes. A laboratory using nonhuman primates as the subjects of research on trauma to the brain was broken into in 1984. The aftershocks from that event formed a focal point for continued controversy and congressional concern in 1985 over the humane and appropriate treatment of laboratory animals used in biomedical research. A deadly industrial incident in Bhopal, India, channelled congressional attention on the issues of workers' and communities' rights-to-know of the chemical hazards around them and on Federal, state, and local preparedness to handle chemical emergencies.

Both science policy formulation and information technology issues continued to be the focus of the Policy, Information, and Behavioral Sciences Section's support to Members and committees. The section served as a major contributor to the activities of the House of Representative's Science Policy Task Force. Several bibliographies, a chronology of significant events in science policy, and committee prints on "big science" facilities, social and behavioral sciences research and development, and the impact of the information age on science, as well as hearings assistance, were provided as part of this effort. The section continued to provide support for numerous authorization and appropriations hearings dealing with science and technology functions in the Executive Branch as well as to maintain an issue brief on research and development funding for FY 1986. Substantial hearings support was provided to several congressional committees in the areas of high technology development, industrial innovation, and technology transfer. The section contributed to a committee report on the U.S. climate for entrepreneurship and innovation, and two new issue briefs on technology transfer issues were prepared. As information technology becomes more prevalent in society, Congress continues to focus increased attention on issues relating to computers, telecommunications, and information policy. The section provided significant hearings assistance in the areas of supercomputers, competition in international satellite systems, and access to Japanese scientific and technical information. New issue briefs were produced on computer crime and supercomputers and on artificial intelligence, and a report was prepared on selected developments in information technology and their impact on various occupations.

8. SENIOR SPECIALISTS' ACTIVITIES - Senior specialists provided major current analysis, guided and contributed long-term and recurring major studies; led interdisciplinary and interdivisional teams; advised and consulted with Members, committees, and staff in various aspects of legislative and policy process; briefed and accompanied fact-finding delegations to foreign countries; assisted the Senate and the House in major Congressional initiatives; and provided a bridge for the Congress to various academic and professional communities both at home and abroad.

Major studies were completed on the social security and government retirement systems, small business, tax reform, the Senate Committee system and workload, the U.S. military planning system, the U.S. deficit and monetary policy, international debt, exchange rates and the value of the dollar, international monetary policy, industrial innovation, utility deregulation, nuclear proliferation, education reform, the implications of various Supreme Court decisions for legislation, the civil service reorganization, arms control verification and compliance with arms agreements, the soviet Union's policy in the Third World, and East-West commercial relations. Interdivisional studies that included major senior specialist involvement focused on industrial policy in 1985, entitlement programs, East European economies, Soviet space programs, Latin American economies, inflation and recession in the U.S. economy, minerals and stockpile policy, industrial policy and innovations, East-West technology transfer, domestic housing, energy demand and conservation, and the legislative-executive relations.

Senior specialist lawyers advised Members, committees, and staff--on a confidential basis unless otherwise agreed--on a wide range of legal issues, including tax policy and reform, budget proposals (Gramm-Rudman-Hollings), election laws, foreign tax and commercial laws, foreign claims, terrorism, and treaties.

Many Members and committees were assisted in their meetings with foreign leaders and specialists from abroad through briefings, background papers, and other types of assistance provided by the senior specialists. The continued efforts of the Congress to improve its functioning through revised procedures and rules, proposed televising of the Senate, handling the budgetary process, and reacting to Executive and Supreme Court rulings all drew heavily on senior specialists, especially those associated with the Government Division and the American Law Division.

Meetings and workshops were also held to discuss in-depth issues tied to the congressional calendar of pending legislation or policy issues, such as the President's budget submissions, computer applications and information systems, the Reagan-Gorbachev summit, and current trends in American law. Senior specialists also regularly organized and participated in the Public Policy Issues Institute and other training institutes for the Congress.

9. SPECIAL RESEARCH AND COORDINATIVE ACTIVITIES

a. External Research

The needs of the Congress for wide-ranging, often technical research have required the Service to draw occasionally on outside sources to respond fully to requests. Through its contracting authority, the Service has available a spectrum of resources from the private and academic research communities that could not be retained economically on a permanent staff basis. This ability to draw on outside expertise for both quick response and longer term projects greatly enhances the capacity of the Service to meet congressional needs. Seventy-five contracts were let in fiscal 1985 to assist CRS in carrying out 72 projects in response to congressional needs, at an average cost of $8,900. Contract efforts reflected major public policy concerns of the Congress. Assistance was obtained in studies on such policy issues as the debt problem of Latin America, the USSR in the Third World, negotiation with the Soviets, the role of technological change in nuclear arms control, tax reform and economic growth, Medicare, world sugar trade, the business cycle, Federal policy and control of drug abuse, the impact of current changes in leadership of the Peoples Republic of China, and the East European economies.

b. Graphics Coordination

The Service supplies congressional offices only with graphics that form an integral part of analyses prepared by CRS researchers. Assistance is given to congressional staff in determining appropriate sources for the preparation of visual information for hearings, floor statements, press conferences, and the like. This year, 136 requests for graphic products were completed through contracts, an increase of 19 percent over the 114 contracted in fiscal 1984. The use of in-house computer graphics facilities by the Office of Automated Information Systems and the divisions continued to expand.

c. Interagency Activities

Cooperative activities between CRS and the other three congressional support agencies continued to expand in fiscal 1985. Dozens of meetings, seminars, and workshops were held with the staffs of the support agencies, covering a wide range of subject areas. Meetings on broad subject areas with all four agency specialists attending were held on defense, toxics and the environment, social security, and nuclear proliferation, the purpose being to maximize the utility of agency resources to Congress through cooperative contribution and non-duplication. Administrative meetings with representatives of the interagency coordinating group were held approximately every six weeks to discuss coordinating activities generally and to review all major studies newly initiated by the four agencies. The Service also continued to assist its sister agencies by responding to 4,424 requests for information.

d. Interdivisional Teams

Interdivisional teams bring together persons from all units of the Service with different professional skills and a mutual interest in particular subject areas that are being considered by the Congress. This year there were interdivisional teams on the following: appropriations, authorizations, and budget processes; agriculture, food, and nutrition; bicentennials of the Constitution and the Congress; civil rights; domestic and international space activities; education; energy; executive organization; foresight; housing; information resources, technology, and policy; international economic policy; oceans; retirement income programs and issues; taxation; and women's issues. Numerous team meetings, seminars, and workshops were held on a wide range of subjects. Many of these were attended by staff from the other congressional support agencies as well as congressional staff. These team activities provided a forum for the views of experts both in government and in the private sector, keeping staff informed of recent developments in a wide range of areas.

e. Major Research Projects

In fiscal 1985, 829 major research projects were completed, a ten percent increase over the previous year. Of those completed, 26 percent were interdivisional. The subject and policy reports, which are statutorily mandated to be submitted to all committee chairmen at the beginning of each new Congress, were completed. Teams of analysts from all CRS divisions worked together to develop these reports.

XVII. SUPPLEMENTARY INFORMATION

B. Subject Listing of CRS Products Produced in FY 1985 (except confidential memoranda and Info Packs)

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B. Subject Listing of CRS Products Produced in FY 1985

The following listing, produced by the Library Services Division with the assistance of the Library's Automated Systems Office, is a cumulation of most of the CRS written products produced in fiscal 1985. The catalog lists the products by subject, and an item may be listed several times depending on the subject matter. There are 1,274 unique items listed. The catalog does not include confidential memoranda or Info Packs but does include the following types of products:

CRS REPORTS: Each year CRS prepares hundreds of background reports on current major topics.

ISSUE BRIEFS: Analyses of major issues of congressional concern, updated. Archived titles are listed in addenda to Subject Catalog of CRS Reports in Print, new titles in IB 78300.

MINI BRIEFS: Short analyses on topics of limited scope, updated.

CONGRESSIONAL PUBLICATIONS: CRS documents published by authority of Congress in various forms, including committee prints, published hearings of congressional committees, and writings inserted into the Congressional Record. Listings of congressional publications are cumulated in CRS Studies in the Public Domain and the Subject Catalog of CRS Reports in Print.

BIBLIOGRAPHIES-IN-BRIEF: Brief lists of references to literature on topics of congressional concern. The materials cited are a type usually available in a public or college library.

RESEARCH GUIDES: Descriptions of research tools available for major public policy topics. List such aids as indexes and data bases, sources for tracking legislative information, reference works, and organizations.

OVERVIEWS: Illustrative collections of editorial comments and public opinion polls on national issues.

These products are distributed solely to Members of Congress, their staffs, congressional committees, and other offices of the Legislative Branch. In some cases, reports may also be in the public domain as a result of publication by a Member or committee of Congress.

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Federal ownership of National and Dulles Airports: background, pro-con analysis, and outlook. Jan. 11, 1985.. 16 p.
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Shapiro, Sherry.
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XVII. SUPPLEMENTARY INFORMATION

C. Info Packs Available as of September 1985

XVII. SUPPLEMENTARY INFORMATION

C. Info Packs Available as of September 1985

Info Packs on Selected Recurring Topics Active as of September 1985

Abortion
Acid Rain
Aged
Agent Orange - Veterans' Complaints about Exposure to the Herbicide
Agriculture: The Farm Financial Situation
Agriculture: The 1985 Farm Bill
Air Pollution - Clean Air Act (P.L. 95-95)
Alcoholic Beverages: Proposed Ban on Radio/Television Advertising
Alzheimer's Disease
Arms Sales - U.S. Policy
AT&T Divestiture
Automobile Crash Protection
Baby Doe Rule--Handicapped Infants
Balanced Budget Issues
Benefits for Former Military Spouses
Bicentennial of the U.S. Constitution
Block Grants
Budget for FY 85
Budget for FY 86
Budget Process
Business: Doing Business with the Federal Government
Cable TV
Capital Punishment
Career Guidance and Federal Job Information
Caribbean Basin Initiative
Central America: Regional Overview
Central America: US Assistance
Chemical Warfare
Child Abuse
Child Day Care
Child Support
China-U.S.-Taiwan Relations
Civil Defense and the Effects of Nuclear War
Civil Rights Legislation: Responses to Grove City College v. Bell
Civil Service Retirement
Computers for Personal Use
Congress
Congress: Issues for the 99th
Congressional Office Operations
Conrail: The Proposed Sale
Consumer Price Index and the Rate of Inflation
Copyright/Application Procedures
Crime Victims
Crime: Federal Initiatives
Crime: Statistics
Davis-Bacon Act

Info Packs (cont'd.)

Defense Spending
Defense Spending: Waste, Fraud, and Abuse
Deficit Reduction Act of 1984
Deficits: A Growing Concern
Drug Abuse
Drug Trafficking
Drunk Driving and Raising the Drinking Age
Economic Conditions
Education - Funding Issues
Education: Ratings of Colleges
Education Reports & Reform Efforts
El Salvador
Electoral College
Endangered Species
Energy Alternatives
Energy Policy
Enterprise Zones
Environmental Protection
Equal Rights Amendment
Famine in Africa
Federal Debt: Background and Statistics
Federal Employees: Pay and Benefits
Federal Reserve System
Financial Aid Issues
Financial Aid to Undergraduates
Financial Deregulation
Food Stamps and Food Donation
Foreign Aid
Foreign Policy
Form Letters - Tell Your Constituents Where to Get Government Publications
Freedom of Information Act/Private Act - A Guide to Their Use
Freedom of Information Act - Background and Proposals for Legislative Change
Genetic Engineering
Genocide Convention
Government Publications
Grace Commission Reports
Grants and Foundation Support
Groundwater Issues
Gun Control
Handicapped - General Information
Handicapped Education Act (P.L. 94-142)
Handicapped Rehabilitation Act (P.L. 93-112)
Hatch Act
Hazardous Waste
Health Care Costs
Health Insurance
Health Maintenance Organizations
Homeless in America
Homeownership: Sources of Assistance

Info Packs (cont'd.)

- Hotlines/Useful Govt. Telephone Numbers
- How to Follow Current Federal Legislation and Regulations
- Human Rights and U.S. Foreign Policy
- Hunger in the United States
- Immigration and Refugee Policy
- Individual Retirement Accounts (IRAs)
- Interest Rates
- International Debt Problems
- International Monetary Fund/World Bank
- Internships
- Japan-U.S. Trade
- Jobs: Creation, Training and Retraining
- Jobs Overseas
- Lebanon in Crisis
- Legislative Procedure - An Introduction
- Legislative Research
- Library of Congress
- Lobbying
- Medical Quackery
- Medicare - Medicaid
- Medicare: Prospective Payments
- Merger Activities and Hostile Takeovers
- Merit Pay for Teachers
- Middle East Peace Proposals
- Military Balance
- Military Manpower
- Military Readiness
- Military Uses of Space
- Missing Children
- M-X Missile
- Natural Gas Policy Issues
- Nicaragua
- Nuclear Arms Control I - START
- Nuclear Arms Control II - INF
- Nuclear Energy
- Nuclear Proliferation
- Nuclear Waste Management
- Nuclear Weapons Freeze - Issues for National debate
- Pay Equity: The Comparable Worth Issue
- Pension Equity
- Political Action Committees
- Politics and the Media
- Poverty and Income Statistics
- Prisoner of War/MIAs in SE Asia
- Research and Development Funding
- Resume Writing
- Sanctuary Movement
- School Prayer
- Sex Discrimination and Education
- Small Business
- Social Security - Current Law and Benefits
- Social Security Notch

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Info Packs (cont'd.)

Southern Africa: A Regional Overview
Space Shuttle
Space Station Proposals
Speech Material: Columbus Day
Speechwriting and Delivery
Study Abroad
Subminimum Wage
Tax Reform Issues
Taxes: Estate and Gift Tax
Teenage Suicide
Terrorism
Trade Deficits and the Balance of Payments
Trade Issues
Unemployment - Problems and Prospects
U.S. Government
U.S.-Soviet Relations
Veterans
Washington, D.C./Capitol
Water Pollution/Clean Water Act
Welfare and Poverty
Women and Political Office

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

1986 Budget Enacted	$33,761,000
Less: Sequestration pursuant to P.L. 99-177	1,452,000
1986 Revised	$32,309,000
1987 Estimate	38,847,000
Net increase	+ 6,538,000

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Mandatory Increases		$ ----	$ ----		$ ----		$ 68,171		+$ 68,171
Restoration of base cut - recovery of lapse									+$ 25,226
Ingrades									+ 42,945
Positions									
Permanent positions	117	$ 3,566,727	$ ----	117	$ 3,566,727	121	$ 3,658,366	+4	+$ 91,639
Indefinite positions	(18)	415,600	----	(18)	415,600	(18)	415,600		----
Special and temporary	(5)	144,500	- 15,000	(5)	129,500	(5)	144,500		+ 15,000
	117	$ 4,126,827	-$ 15,000	117	$ 4,111,827	121	$ 4,218,466	+4	+$ 106,639
Non-personal Services									
Current level		$29,634,173	-$1,437,000		$28,197,173		$34,410,363		+$6,213,190
Growing workload		----	----		----		150,000		+ 150,000
		$29,634,173	-$1,437,000		$28,197,173		$34,560,363		+$6,363,190
S&E, Books for the Blind and Physically Handicapped- Total	117 (23)	$33,761,000	-$1,452,000	117 (23)	$32,309,000	121 (23)	$38,847,000	+4	+$6,538,000

P.L. 99-177 restoration		+ $1,452,000
Current level		+ $4,844,361
Growing workload	+4	+ $ 241,639

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

General Statement

The Library of Congress, as authorized by Public Law 89-522, administers a national reading program for blind and physically handicapped residents of the United States and outlying areas and for all U. S. citizens living abroad. Books and magazines in braille and recorded formats, as well as specially designed playback equipment, are produced and distributed through a network of state and locally supported libraries. Program policy is to provide handicapped readers with access to a broad collection of general interest reading material in adequate quantity and scope, in appropriate language and reading level, and with careful attention to quality control of all products. Advisory committees, which include consumer and library representatives, provide recommendations for program additions and enhancements. In addition, research and evaluation are conducted to improve the quality of books, equipment, and service.

To ensure a basic, high quality library service for all eligible blind and physically handicapped individuals, management objectives represented in this 1987 budget request are:

1. To ensure that consumer needs are met by all National Library Service technical and service activities;

2. To refine existing National Library Service technical and service activities in an effort to achieve greater efficiency while maintaining a flexible network responsive to user needs; and

3. To work with cooperative network agencies to ensure that all have a definitive plan to maintain a high level of service to the users.

To achieve these objectives and to maintain the basic level of service will require restoration of the funding lost in fiscal 1986 through reductions below the fiscal 1985 base and a current level increase in three accounts over the fiscal 1986 base--approximately 6.5 percent.

A total of $38,847,000 is requested to support this program in fiscal 1987. Additional resources required in fiscal 1987 to accomplish these objectives and maintain the program at the fiscal 1986 level total $6,538,000. This includes $1,452,000 for restoration of the P.L. 99-177 sequestration, $68,171 in mandatory salary costs, $91,639 for four requested positions, and $4,926,190 in non-personal support services.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
A. Mandatory increases and decreases - Current level						+ $ 68,171
1. Restoration of base cut - recovery of lapse						+ $ 25,226
Funds are requested to reduce the lapse from 5.1 percent to 4.5 percent.						
Salaries		$ 22,281				
Personnel benefits		2,945				
		$ 25,226				
2. Ingrades						+ 42,945
Funds are requested to cover within grade increases required in fiscal 1987.						
Salaries		$ 38,275				
Personnel benefits		4,670				
		$ 42,945				

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
B. **Positions**									
Permanent positions	117	$ 3,566,727	$ ----	117	$ 3,566,727	121	$ 3,658,366	+4	+$ 91,639
Indefinite positions ...	(18)	415,600	----	(18)	415,600	(18)	415,600		----
Special and temporary ..	(5)	144,500	- 15,000	(5)	129,500	(5)	144,500		+ 15,000
	117	$ 4,126,827	-$ 15,000	117	$ 4,111,827	121	$ 4,218,466	+4	+$ 106,639
Restoration of P.L. 99-177 Sequestration									+$ 15,000
New positions requested								+4	+ 91,639

Network Consultant GS-12 (Network Services Section) A network consultant is needed to serve 70 - 75 regional and subregional libraries in two of four network regions.

The network consultant will make monitoring and evaluation visits, work out solutions with network libraries to consumer complaints, and represent special network concerns at National Library Service for the Blind and Physically Handicapped (NLS). This additional consultant is needed to relieve two professionals who currently handle the consulting duties as well as their supervisory and program responsibilities. Higher quality user response will be produced more efficiently by centralizing the consulting duties of these two professionals. No additional travel funds will be required for this position; space and clerical support are available at the NLS facility.

Secretary GS-5 (Consumer Relations Section) To ensure that consumer needs are paramount among all NLS technical and service activities, the Consumer Relations Section needs a permanent secretarial position to coordinate incoming requests and prepare and distribute correspondence and reports in response to numerous consumer inquiries; to maintain a comprehensive subject file of consumer concerns and NLS responses and assist in preparing and tabulating surveys of consumer activities; assist with providing the full-range of library service to U.S. consumers living abroad in addition to handling the regular administrative activities of the section such as time and attendance, preparing and making travel arrangements for staff, and providing reading assistance to visually impaired staff.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

B. **Positions** (continued)

Editorial Assistant GS-5 (Publications and Media Section) One editorial assistant is needed to handle the increase in the publications and public education workload in the Publications and Media Section which has not received any new positions since 1981, yet its monitoring of the NLS public service announcements required staff follow-up of almost 25,000 toll-free telephone calls for service to the section during a four-year period. With interest in the national network of libraries serving the blind and physically handicapped for the continued development of public education programs, the demands to process requests for service and assistance to network libraries are likely to increase. Also, the NLS exhibits program requires that the section staff coordinate the many details required to successfully manage both institutional and traveling exhibit programs. In addition, the creation of numerous new publications, reference circulars, and special subject bibliographies to communicate the national program requires editorial support for the routine tasks. Some of this work has been accomplished through temporary, part-time and consultant help and some has been absorbed by professional staff in the section at the expense of more technically demanding efforts. This editorial assistant position will minimize the need for this other help and will provide consistent support in publishing activities, such as editing, proofreading, and production assignments.

Quality Assurance Specialist--Recorded Materials GS-7 (Quality Assurance Section) Review of the narrative quality and adherence to specifications is a critical stage in the production process for recorded books and magazines. Each month an average of 150 books and 50 magazine issues must be inspected to assure timely duplication and distribution of copies to readers. This position is required to assist in reviewing master tapes and approving them for duplication.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services ...		$29,634,173	-$1,437,000		$28,197,173		$34,560,363		+$6,363,190
Restoration of P.L. 99-177 Sequestration									+$1,437,000
Current level									+ 4,776,190

	Restoration base cuts	Current level	Total
Travel	$ 11,000	$ ——	$ 11,000
Transportation of things	2,900	——	2,900
Rental of equipment	2,600	——	2,600
Printing and reproduction	149,000	——	149,000
Photoduplication	6,000	——	6,000
Other services/Multistate Centers	——	378,275	378,275
Training	1,000	——	1,000
Professional & consultant services	20,000	——	20,000
Research and development	75,000	——	75,000
Office supplies	3,600	——	3,600
Pamphlets and documents	7,000	——	7,000
Sound reproductions	800,000	891,915	1,691,915
Replacement of machines	1,599,900	778,000	2,377,900
Testing equipment	10,000	——	10,000
Books - music	40,000	——	40,000
	$2,728,000	$2,048,190	$4,776,190

Travel .... + $ 11,000

A total current level increase of $11,000 is requested for travel in fiscal 1987 to recover base reductions sustained in fiscal 1986. We are requesting restoration of $10,600 in regular travel and $400 in meetings travel resulting from 10 percent base reductions in fiscal 1986. Reductions resulted in fewer quality assurance trips to manufacturers and consultant visits to libraries and machine distribution and repair facilities.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Transportation of things .... + $ 2,900

$2,900 is requested in fiscal 1987 to recover base reductions experienced in fiscal 1986. This will allow NLS to continue to transport exhibit materials to consumer groups of blind and physically handicapped persons.

Rental of equipment .... + $ 2,600

$2,600 is requested in fiscal 1987 to recover base reductions experienced in fiscal 1986. Reductions resulted in less frequent communication with network libraries through the use of mailgrams for urgent notices.

Printing and reproduction .... + $ 149,000

A current level increase of $149,000 is requested for printing and reproduction in fiscal 1987 to restore a 10 percent base reduction to the printing budget in fiscal 1986. $140,000 is for publications, $4,000 for forms, and $5,000 for offset reproduction. Reductions resulted in cutback of publication production to just enough to cover current needs without sufficient copies for new readers in fiscal 1987.

Photoduplication .... + $ 6,000

A total current level increase of $6,000 is requested in fiscal 1987 for restoration of base reductions sutained in fiscal 1986. Reduction raulted in cutback in paper and copier supplies used for communicating with network libraries through monthly reports and administrative notices.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Other services - Multistate Centers + $ 378,275

Four multistate centers were established between 1974 and 1978 to aid NLS in meeting the Library network's increasing need for support to provide quality library service to a growing readership. Review of the centers' positive effect on the program has substantiated our belief in the beneficial results in service and the necessity for their continued development through an increase of $378,275 ($94,568 for each center).

$98,275 is needed to cover salary increases, space rental costs, and utility increases necessary to maintain service at fiscal 1985 levels. $20,000 is needed to overhaul tape duplication and mastering equipment used in the production of additional recorded copies and in the quality assurance review of the more than 3,000 volunteer-recorded magazines and books added to the NLS collections and distributed through the centers. $120,000 is needed to provide supplies and materials used to replace damaged or lost copies of recorded books and additional copies of titles in short supply. Supplies to be obtained include cassettes, open-reel tape, labels, containers, and assorted mailing items. $110,000 is needed to continue providing replacement copies of approximately 1.8 percent of the collection which has been damaged or lost annually through circulation by the centers. $30,000 is needed for staff and special storage space to process and review for quality those network library handcopied braille materials included within the Quality Assurance Program for braille books.

Tuition and training .... + $ 1,000

$1,000 is requested for tuition and training in fiscal 1987 to restore base reductions in this account experienced in fiscal 1986. Reduction resulted in less training to upgrade skills of technical and clerical employees.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Professional & consultant services . + $ 20,000

Restoration of the $20,000 reduction experienced in fiscal 1986 is needed to ensure that NLS gets sufficient input from consumers and librarians through participation on the various advisory groups. The fiscal 1986 reduction meant that we had to cut down on the number of participants in the various groups. If it is not restored, it is possible that we would have to eliminate an entire advisory group.

Research and development .... + $ 75,000

The restoration of the $75,000 reduction experienced in fiscal 1986 would enable NLS to explore new and better ways of operating the program and improving products as well as continue the current R&D projects related to the development of circulation and management information systems. If not restored, there would be a long-range impact on direct patron service.

Office supplies .... + $ 3,600

A total current level increase of $3,600 is requested for this account in fiscal 1987 to restore base reductions experienced in fiscal 1986. Reduction resulted in fewer supplies to support office activities especially in the area of time-saving word processing.

Pamphlets and documents .... + $ 7,000

$7,000 is requested to recover base reductions experienced in fiscal 1986. Reductions resulted in a decrease in the number of print titles purchased to use in the production of braille and recorded books.

LIBRARY OF CONGRESS
BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Sound reproductions .... + $1,691,915

A total current level increase of $1,691,915 is requested for sound reproductions in fiscal 1987. It consists of $891,915 for inflation and $800,000 to recover base reductions sutained in fiscal 1986. If the $800,000 is not restored, a ceiling will be placed on the number of subscribers to each magazine, and waiting lists will develop; this most likely will result in growing dissatisfaction on the part of readers.

The remaining $891,915 increase is necessary to cover increases of approximately 7 percent in production costs of recorded materials. This increase was determined from actual experience--7.8 percent fiscal 1983 increase over fiscal 1982 and 6.45 percent fiscal 1984 increase over fiscal 1983--as well as for costs projected by Library of Congress contractors and recorded sound industry representatives.

Fiscal 1987 Acquisition Plan - Recorded Materials:

	No. of Titles	No. of Copies	Total Cost
Cassette books - general	1,350	1,066,500	$ 5,898,622
- foreign	100	35,000	200,000
Rigid disc books	250	235,125	1,712,000
Flexible disc books	110	330,000	1,417,750
Flexible disc magazines - general	40	4,881,700	5,347,225
- Talking Book Topics	1	1,200,000	1,265,290
			$15,840,887

LIBRARY OF CONGRESS
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SALARIES AND EXPENSES

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Current level (continued)

Replacement of machines .... + $2,377,900

A total current level increase of $2,377,900 is requested for replacement of machines in fiscal 1987. It consists of $778,000 due to inflation and $1,599,900 to recover base reductions sustained in fiscal 1986. To meet program needs, NLS must contract for approximately 70,000 machines; without restoration of the $1,599,900, about 15,000 of those machines will not be ordered and a backlog of patrons waiting for machines will develop. Based on a 6 percent rate of inflation in the cost of machines, $439,000 will be required over the fiscal 1986 base amount to maintain the current level of machine procurement. To allow for sufficient accessories (headphones, remote controls, etc.) and spare parts for the machines, an increase of $339,000 is required.

Testing equipment .... + $ 10,000

$10,000 is requested in fiscal 1987 to recover base reductions experienced in fiscal 1986. This will allow NLS to continue to purchase and maintain the most advanced, up-to-date testing equipment to verify manufacturers' adherence to technical specifications for machines, accessories, and books.

Books-music .... + $ 40,000

$40,000 is requested in fiscal 1987 to recover base reductions experienced in fiscal 1986. This will enable NLS to maintain the current level of production and distribution of music magazine subscriptions that are so crucial to professional musicians, music teachers, and college-level students without having production ceilings and waiting lists.

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SALARIES AND EXPENSES

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
C. Non-personal services (continued)						
Growing workload						+ $ 150,000

Equipment (ADP) .... + $ 150,000

A sum of $150,000 is requested to acquire IBM PC-XT microcomputers. Funds will be used to acquire hardware to support NLS internal management needs and to implement a cooperative networking arrangement (NLSNET), initiated in fiscal 1982, with libraries serving blind and physically handicapped individuals across the country.

NLS defined the structure for NLSNET and has reviewed progress with staff of the General Accounting Office. NLSNET is a necessary data communications link to electronically collect and distribute data from the geographically dispersed network libraries throughout the United States to the NLS central processing facilities. For example, data are presently collected from the network libraries and input into the Comprehensive Mailing List System (CMLS) which produces mailing labels and which can be used ultimately for all magazine subscriptions that are mailed directly to the libraries' patrons. This mailing list holds names and pertinent information for all talking book and braille book users together with their individual subscriptions--940,700 periodicals mailed weekly or monthly. This centralized approach to mailing list services has advantages to both the libraries and NLS. Network librarians can establish and maintain a single file for their patrons, as opposed to maintaining a name and address file for each magazine to which a patron subscribes. This not only eliminates redundant clerical work, but results in more accurate information. NLSNET will drastically reduce the time to fulfill subscription services to readers. This means that frustrating delays in the initiation of service for a new patron can virtually be eliminated. The converse is also a benefit, in that, upon the death of a patron, service can be discontinued in a more timely way saving unneeded grief for the families. The benefits to NLS are reduced costs by eliminating multiple

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Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

C. Non-personal services - Growing workload (continued)

Equipment (ADP) (continued)

data entry and processing for numerous magazine lists, which should amount to more than $70,000 per year. In addition, NLS will be able to demographically analyze the patron database to improve service. NLSNET will also permit the libraries to communicate with NLS quickly and accurately via telecommunications for such projects as selection of number of copies required for each title to be produced. The total workload for this copy allotment control activity represents 1,750,000 copies of books distributed to network libraries.

In addition, there are many applications with NLS that will benefit from the use of microcomputers, particularly those areas where there is a high volume of computations, or word processing, for example, selection of books, publications, machine inventory and production control. Since we are in a period where staff cannot be increased sufficiently to meet workload demands, we must give present staff the appropriate tools to increase productivity and thereby be more responsive to the network and to the readers served by the program.

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BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
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Additional Information

New positions requested

	Salaries	Benefits	Total
Network Service Section			
1 GS-12 Network Consultant	$ 31,619	$ 5,423	$ 37,042
Consumer Relations Section			
1 GS-5 Secretary	14,390	2,468	16,858
Publication and Media Section			
1 GS-5 Editorial Assistant	14,390	2,468	16,858
Quality Assurance Section			
1 GS-7 Quality Assurance Specialist	17,824	3,057	20,881
4 Total positions	$ 78,223	$ 13,416	$ 91,639

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BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Regular Travel	$ 95,300	-$ ——	$ 95,300	$ 105,900	$ ——	$ 10,600	$ ——	$ 10,600	$ ——	$ 10,600
Attendance at Meetings	4,000	——	4,000	4,400	——	400	——	400	——	400
Local Travel	285	——	285	285						
Transportation of Things	26,100	——	26,100	29,000	——	2,900	——	2,900	——	2,900
Postage	75,000	——	75,000	75,000						
Local Telephone	35,000	——	35,000	35,000						
Local Telephone - Data Commun	5,000	——	5,000	5,000						
Long Distance Telephone	71,000	——	71,000	71,000						
Long Dist Tel - Data Commun	10,000	——	10,000	10,000						
Teletype, etc.	8,000	——	8,000	8,000						
Rental of Equipment	23,400	——	23,400	26,000	——	2,600	——	2,600	——	2,600
Printing, Publications	1,061,925	——	1,061,925	1,201,925	——	140,000	——	140,000	——	140,000
Printing, Forms	38,000	——	38,000	42,000	——	4,000	——	4,000	——	4,000
Offset Reproduction	46,000	——	46,000	51,000	——	5,000	——	5,000	——	5,000
Photoduplication	57,000	——	57,000	63,000	——	6,000	——	6,000	——	6,000
Other Services, Misc.	50,000	——	50,000	50,000						
Other Serv - Public Education.....	260,734	- 50,000	210,734	260,734	50,000	——	——	——	——	50,000
Other Serv - Natl Biblio Serv	20,377	——	20,377	20,377						
Other Serv - Inventory Control ...	145,000	——	145,000	145,000						
Other Serv - Multistate Centers ..	766,900	——	766,900	1,145,175	——	——	378,275	378,275	——	378,275
Other Serv - Mail List Maint	450,000	——	450,000	450,000						

LIBRARY OF CONGRESS
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SALARIES AND EXPENSES

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Tuition and Training	$ 10,200	-$ ——	$ 10,200	$ 11,200	$ ——	$ 1,000	$ ——	$ 1,000	$ ——	$ 1,000
Professional & Consultant Services	180,000	- 30,000	150,000	200,000	30,000	20,000	——	20,000	——	50,000
Maintenance & Repairs to Equipment	202,500	——	202,500	202,500						
Publication Contracts	95,000	——	95,000	95,000						
Research & Development	300,000	——	300,000	375,000	——	75,000	——	75,000	——	75,000
Data Base Service	94,500	——	94,500	94,500						
Office Supplies	33,100	——	33,100	36,700	——	3,600	——	3,600	——	3,600
Automotive Supplies	1,000	——	1,000	1,000						
Pamphlets & Documents	63,000	- 25,000	38,000	70,000	25,000	7,000	——	7,000	——	32,000
Needles, Spare Parts, etc.	767,500	——	767,500	767,500						
Books & Library Materials	28,000	——	28,000	28,000						
Books in Raised Characters	4,243,234	- 580,000	3,663,234	4,243,234	560,000	——	——	——	——	580,000
Sound Reproductions	14,148,972	- 677,000	13,471,972	15,840,887	677,000	800,000	891,915	1,691,915	——	2,368,915
Replacement of Machines	5,720,488	——	5,720,488	8,098,388	——	1,599,900	778,000	2,377,900	——	2,377,900
Testing Equipment	90,000	——	90,000	100,000	——	10,000	——	10,000	——	10,000
Equipment (ADP)	——	——	——	150,000	——	——	——	——	150,000	150,000
Books - Music	407,658	- 75,000	332,658	447,658	75,000	40,000	——	40,000	——	115,000
Total, BBPH	$29,634,173	-$1,437,000	$28,197,173	$34,560,363	$1,437,000	$2,728,000	$2,048,190	$4,776,190	$ 150,000	$6,363,190

Schedule A

Library of Congress
Books for the Blind and Physically Handicapped
By Organization and By Object Class

CATEGORIES	FY 85 Actual STAFF	FY 85 Actual DOLLARS ($000)	FY 86 Estimate STAFF	FY 86 Estimate DOLLARS ($000)	FY 87 Estimate STAFF	FY 87 Estimate DOLLARS ($000)	Net Change 86/87 STAFF	Net Change 86/87 DOLLARS ($000)
1. Breakdown by Organizations:								
National Programs								
National Library Service for the Blind and Physically Handicapped	117	$ 36,592	117	$ 32,309	121	$ 38,847	+ 4	$+ 6,538
Total								
2. Breakdown by Object Class:								
11 Personnel Compensation		3,430		3,686		3,839		+ 153
12 Personnel Benefits		390		416		437		+ 21
13 Benefits to Former Personnel		10		10		10		---
21 Travel		109		100		111		+ 11
22 Transportation of Things		31		26		29		+ 3
23 Rent, Communication and Util.		204		227		230		+ 3
24 Printing and Reproduction		958		1,203		1,358		+ 155
25 Other Services		2,945		2,495		3,050		+ 555
26 Supplies and Materials		1,388		840		875		+ 35
31 Equipment		26,268		23,306		28,908		+ 5,602
42 Insurance Claims and Indem.		---		---		---		---
Total		35,733		32,309		38,847		+ 6,538

Schedule B

Library of Congress
Books for the Blind and Physically Handicapped
Analysis of Change
By Organization and By Object Class

Categories	MANDATORY * CHANGES		PRICE LEVEL ** CHANGES		PROGRAM CHANGES						NET CHANGE	
					STAFF LEVEL INCREASES		OTHER *** INCREASES		PROGRAM DECREASES			
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	($000)	STAFF	($000)
1. Breakdown by Organizations:												
National Programs												
National Library Service for the Blind and Physically Handicapped		$ 68		$ 4,777	4	$ 91		$ 1,602		$ ---	4	$ 6,538
Total												
2. Breakdown by Object Class:												
11 Personnel Compensation		60		---	4	78		15		---	4	153
12 Personnel Benefits		8		---		13		---		---		21
13 Benefits to Former Personnel		---		---		---		---		---		---
21 Travel		---		11		---		---		---		11
22 Transportation of Things		---		3		---		---		---		3
23 Rent, Communication & Util.		---		2		---		---		---		2
24 Printing & Reproduction		---		155		---		---		---		155
25 Other Services		---		475		---		80		---		555
26 Supplies & Materials		---		11		---		25		---		36
31 Equipment		---		4,120		---		1,482		---		5,602
42 Insurance Claims & Indem.		---		---		---		---		---		---
Total		68		4,777	4	91		1,602		---	4	6,538

* Includes restoration of FY 86 Base cuts of $25,266.
** Includes restoration of FY 86 Base cuts of $2,728,000.
*** Includes restoration of reduction pursuant to P.L. 99-177 of $1,452,000.

Schedule C

Library of Congress
Books for the Blind and Physically Handicapped
Summary
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	117	$ 33,761
Minus: Reduction pursuant to P.L. 99-177.		- 1,452
Budget Base, 1986	117	32,309

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		68
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		14
2. Rent & postage increase		2
3. Printing cost increase		155
4. ADP timesharing price increase		---
5. Misc. services increase		474
6. Training-tuition increases		1
7. Supplies cost increase		11
8. Equipment cost increase		4,120
C. Program Increases		
1. Staff level increase	4	91
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		1,452
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		---
e. Growing workload		150
D. Program Decreases		
1.		---
II. Net Increase/Decrease Requested	4	6,538
III. Total Appropriation Request, 1987	121	38,847

LIBRARY OF CONGRESS

Books for the Blind and Physically Handicapped

Program and Financing (in thousands of dollars)

Identification code 03-0141-0-1-503		1985 actual	1986 est.	1987 est.
	Program by activities:			
	1. Direct service to users	28,586	27,636	31,901
	2. Support services	7,147	6,125	6,946
10.00	Total obligations	35,733	33,761	38,847
	Financing:			
25.00	Unobligated balance lapsing	859		
40.00	**Budget authority (appropriation)**	**36,592**	**33,761**	**38,847**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	35,733	33,761	38,847
72.40	Obligated balance, start of year	38,346	41,133	37,137
74.40	Obligated balance, end of year	−41,133	−37,137	−42,732
77.00	Adjustments in expired accounts	8		
90.00	Outlays	32,954	37,757	33,252

Object Classification (in thousands of dollars)

Identification code 03-0141-0-1-503		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	2,891	3,100	3,239
11.3	Other than full-time permanent	507	567	567
11.5	Other personnel compensation	32	34	33
11.9	Total personnel compensation	3,430	3,701	3,839
12.1	Personnel benefits: Civilian	390	416	437
13.0	Benefits for former personnel	10	10	10
21.0	Travel and transportation of persons	109	100	111
22.0	Transportation of things	31	26	29
23.3	Communications, utilities, and miscellaneous charges	204	227	230
24.0	Printing and reproduction	958	1,203	1,358
25.0	Other services	2,945	2,575	3,050
26.0	Supplies and materials	1,388	865	875
31.0	Equipment	26,268	24,638	28,908
99.9	Total obligations	35,733	33,761	38,847

Personnel Summary

Total number of full-time permanent positions	117	117	121
Total compensable workyears:			
Full-time equivalent employment	124	133	138
Full-time equivalent of overtime and holiday hours	1	1	1

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	36,592	33,761	38,847
Outlays	32,954	37,757	33,252
Reductions pursuant to P.L. 99–177:			
Budget authority		−1,452	
Outlays		−792	−660
Total:			
Budget authority	36,592	32,309	38,847
Outlays	32,954	36,965	32,592

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0141-6-1-503	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−1,452	....
Financing:			
40.00 **Budget authority (appropriation)**	....	**−1,452**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−1,452	....
72.40 Obligated balance, start of year	....	....	−660
74.40 Obligated balance, end of year	....	660	....
90.00 Outlays	....	−792	−660

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

1986 Budget Enacted	$	832,000
Less: Sequestration pursuant to P.L. 99-177		-36,000
1986 Revised	$	796,000
1987 Estimate		390,000
Net decrease	-	406,000

Summary

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
U. S. Dollar Support									
A. Positions	1	$ 86,640	$ ----	1	$ 86,640	1	$ 86,640		$ ----
B. Non-personal services ..		34,360	----		34,360		10,360	-	24,000
Subtotal, U. S. $	1	$ 121,000	$ ----	1	$ 121,000	1	$ 97,000		-$ 24,000
Foreign Currencies									
A. Pakistan		$ 711,000	-$ 36,000		$ 675,000		$ 293,000		-$ 382,000
Special Foreign Currency Program - Total	1	$ 832,000	-$ 36,000	1	$ 796,000	1	$ 390,000		-$ 406,000

P.L. 99-177 restoration ...... + $ 36,000
Current level .... - $ 442,000

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

General Statement

The Office of the Assistant Librarian for Processing Services provides for the acquisition and subsequent preparation of books and other library materials for use in the Library of Congress. It has been administering projects for the acquisition of library materials through overseas field offices with funds appropriated under the Special Foreign Currency Program since 1962. Under this program, foreign currencies which have accrued to the United States have been used to support offices employing local staff, rent office space, purchase books, newspapers, journals, and maps, and ship sets of these materials to the Library of Congress and many American research libraries involved in area studies. Selected publications are being sent to the National Library of Medicine and the National Agricultural Library, and other American libraries have been receiving a selection of English language monographs and serials. The overseas offices also have produced and distributed bibliographic data on current publications of the countries in which they have operated; these are invaluable aids to U.S. librarians and researchers throughout America. The Pakistan field office is the only remaining Library of Congress overseas office operating on appropriated foreign currencies as of fiscal 1986.

The Department of State anticipates the end of the general supply of Pakistani rupees in fiscal 1987. However, the Department of State has indicated support for a plan to continue the use of excess Pakistani rupees to operate the Library's Karachi field office through fiscal 1988. Management objectives for this program in fiscal 1987 are directed toward continuing those services of the Karachi field office directly related to the Library's acquisitions and cataloging programs, and to make available to interested American research libraries similar services on a reimbursable basis.

A total of $390,000 is required to support the Special Foreign Currency Program in fiscal 1987. This represents a net decrease of $24,000 in dollar support and a decrease of $418,000 in Pakistani rupees as a result of eliminating subsidized acquisition of research materials for other libraries. In addition, $36,000 is needed in Pakistani rupees as restoration of the P.L. 99-177 sequestration.

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
Increases and decreases - U. S. Dollar Support						
Non-personal services		$ 121,000		$ 97,000		- $ 24,000
Decrease - Current level						- $ 24,000

A decrease of $24,000 in dollar support for the Special Foreign Currency Program is required due to the end in fiscal 1987 of subsidized acquisitions for major American libraries maintaining research collections on Pakistan and Iran. The curtailment of this program is necessary because the general supply of Pakistani rupees is expected to end in fiscal 1987. There are sufficient rupees available, however, to continue the Karachi field office operations for the purpose of acquiring materials from that region for the Library of Congress collections. Interested research libraries may continue to acquire materials through this program on a cost-reimbursable basis; thus, the dollar support for this aspect of the Karachi program will no longer be required.

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
Increases and decreases - Foreign Currencies	.	$ 711,000	-$ 36,000		$ 675,000		$ 293,000		-$ 382,000
Increase - Restoration of P.L. 99-177 Sequestration									+$ 36,000
Decrease - Current level									-$ 418,000

Pakistan .... - $ 418,000

A decrease of $418,000 in special foreign currency is requested due to the curtailment in fiscal 1987 of subsidized acquisitions for major American libraries maintaining research collections on Pakistan and Iran. Despite the end of the general supply of Pakistani rupees in fiscal 1987, the Department of State has indicated its support of a plan to continue the use of excess Pakistani rupees to operate the Library's Karachi field office at reduced levels through fiscal 1988. This message was conveyed to the Acting Librarian of Congress in a letter dated October 21, 1985, from Jack W. Blanchard, Director of the Office of Cooperative Science and Technology Programs, Department of State. The reduced funding level will still permit the Library's Pakistan office to sustain its acquisitions and bibliographic operations in support of the Library's collections. Regional acquisitions services for American research libraries will be made available on a cost-reimbursable basis.

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
U.S. Dollar Support										
Salaries and Compensation	$ 63,000	$ —	$ 63,000	$ 63,000						
Other Personnel Compensation	16,000	—	16,000	16,000						
Personnel Benefits	7,640	—	7,640	7,640						
	86,640	—	86,640	86,640						
Regular Travel	1,260	—	1,260	1,260						
Transportation of Things	4,000	—	4,000	4,000						
Transportation of Household Effects	1,300	—	1,300	1,300						
Long Distance Telephone	1,100	—	1,100	1,100						
Teletype, etc.	500	—	500	500						
Services of Other Agencies	13,000	—	13,000	—	—	—	-13,000	-13,000	—	-13,000
Storage of Household Effects	2,200	—	2,200	2,200						
Office Supplies	1,000	—	1,000	—	—	—	-1,000	-1,000	—	-1,000
Equipment	10,000	—	10,000	—	—	—	-10,000	-10,000	—	-10,000
	34,360	—	34,360	10,360	—	—	-24,000	-24,000	—	-24,000
Total, U.S. $	$ 121,000	—	$ 121,000	$ 97,000	—	—	-24,000	-24,000	—	-24,000

Note Salaries and Benefits are included for information.

LIBRARY OF CONGRESS
COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS
(SPECIAL FOREIGN CURRENCY PROGRAM)

Additional Information

					1987 Increases					
						Current Level Increases				
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1987 Estimate	Restoration P.L.99-177 Reduction	Restoration Base Cuts	Current Level	Subtotal	Growing Workload	Total
Pakistan										
Salaries - Locals	$ 100,100	-$ —	$ 100,100	$ 95,000	$ —	$ —	$ -5,100	$ -5,100	$ —	$ -5,100
Other Personnel Comp - Locals	1,100	—	1,100	—	—	—	-1,100	-1,100	—	-1,100
Personnel Benefits - Locals	23,600	—	23,600	13,000	—	—	-10,600	-10,600	—	-10,600
Severance Pay	8,800	—	8,800	—	—	—	-8,800	-8,800	—	-8,800
Travel	28,200	—	28,200	15,000	—	—	-13,200	-13,200	—	-13,200
Transportation of Things	29,300	—	29,300	18,000	—	—	-11,300	-11,300	—	-11,300
Rent, Communications, Utilities	36,000	—	36,000	25,000	—	—	-11,000	-11,000	—	-11,000
Printing and Reproduction	77,000	—	77,000	45,000	—	—	-32,000	-32,000	—	-32,000
Other Services	33,000	—	33,000	30,000	—	—	-3,000	-3,000	—	-3,000
Services of Other Agencies	148,500	- 36,000	112,500	40,000	36,000	—	-108,500	-108,500	—	-72,500
Supplies and Materials	11,200	—	11,200	7,000	—	—	-4,200	-4,200	—	-4,200
Books and Library Materials	186,700	—	186,700	5,000	—	—	-181,700	-181,700	—	-181,700
Equipment	27,500	—	27,500	—	—	—	-27,500	-27,500	—	-27,500
Total, Pakistan	$ 711,000	-$ 36,000	$ 675,000	$ 293,000	$ 36,000	$ —	$ -418,000	$ -418,000	$ —	$ -382,000
Total	$ 832,000	-$ 36,000	$ 796,000	$ 390,000	$ 36,000	$ —	$ -442,000	$ -442,000	$ —	$ -406,000

Schedule A

Library of Congress
Collection and Distribution of Library Materials
By Organization and BY Object Class

	FY 85 Actual		FY 86 Estimate		FY 87 Estimate		Net Change 86/87	
Categories	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Organizations:								
Asst. Librarian for Processing	9	$ 3,318	1	$ 796	1	$ 390	---	$- 406
Total								
2. Breakdown by Object Class:								
11 Personnel Compensation		797		180		174	-	6
12 Personnel Benefits		100		31		21	-	10
13 Benefits to Former Personnel		150		9		---	-	9
21 Travel		170		29		16	-	13
22 Transportation of Things		218		35		23	-	12
23 Rent, Communication & Util.		770		38		27	-	11
24 Printing & Reproduction		144		77		45	-	32
25 Other Services		780		161		72	-	89
26 Supplies & Materials		215		12		7	-	5
31 Equipment		2,544		224		5	-	219
42 Insurance Claims & Indem.		---		---		---		---
Total		5,888		796		390	-	406

Schedule B

Library of Congress
Collection and Distribution of Library Materials
Analysis of Change
By Organization and By Object Class

Categories	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES: STAFF LEVEL INCREASES		PROGRAM CHANGES: OTHER * INCREASES		PROGRAM CHANGES: PROGRAM DECREASES		NET CHANGE	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	($000)	STAFF	($000)
1. Breakdown by Organizations:												
Asst. Librarian for Processing		$ ---		$ ---		$ ---		$ 36	$-	442	$-	402
Total												
2. Breakdown by Object Class:												
11 Personnel Compensation		---		---		---		---	-	6	-	6
12 Personnel Benefits		---		---		---		---	-	10	-	10
13 Benefits to Former Personnel		---		---		---		---	-	9	-	9
21 Travel		---		---		---		---	-	13	-	13
22 Transportation of Things		---		---		---		---	-	12	-	12
23 Rent, Communication & Util.		---		---		---		---	-	11	-	11
24 Printing & Reproduction		---		---		---		---	-	32	-	32
25 Other Services		---		---		---		---	-	89	-	89
26 Supplies & Materials		---		---		---		36	-	41	-	5
31 Equipment		---		---		---		---	-	219	-	219
42 Insurance Claims & Indem.		---		---		---		---		---		---
Total		---		---		---		36	-	442	-	406

* Includes restoration of reduction pursuant to P.L. 99-177 of $36,000.

Schedule C

Library of Congress
Collection and Distribution of Library Materials
Summary
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986	1	$ 832
Minus: Reduction pursuant to P.L. 99-177.		- 36
Budget Base, 1986	1	796

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		---
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		---
2. Rent & postage increase		---
3. Printing cost increase		---
4. ADP timesharing price increase		---
5. Misc. services increase		---
6. Training-tuition increases		---
7. Supplies cost increase		---
8. Equipment cost increase		---
C. Program Increases		
1. Staff level increase		---
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		36
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		---
D. Program Decreases		
1. Reduction in Pakistan Program		- 442
II. Net Increase/Decrease Requested		- 406
III. Total Appropriation Request, 1987	1	390

LIBRARY OF CONGRESS

Special Foreign Currency Program

Program and Financing (in thousands of dollars)

Identification code 03-0144-0-1-503		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Acquisition of books and other library materials:			
	1. India	4,748	....	....
	2. Pakistan	716	737	717
	3. Burma	3	3	3
	4. Program support (U.S. dollars)	421	147	147
10.00	Total obligations	5,888	887	867
	Financing:			
21.40	Unobligated balance available, start of year	−3,408	−838	−783
24.40	Unobligated balance available, end of year	838	783	306
40.00	**Budget authority (appropriation)**	**3,318**	**832**	**390**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	5,888	887	867
72.40	Obligated balance, start of year	454	1,721	143
74.40	Obligated balance, end of year	−1,721	−143	−139
90.00	Outlays	4,621	2,465	871

Object Classification (in thousands of dollars)

Identification code 03-0144-0-1-503		1985 actual	1986 est.	1987 est.
	Personnel compensation:			
11.1	Full-time permanent	296	63	63
11.3	Other than full-time permanent	442	117	117
11.5	Other personnel compensation	59	16	16
11.9	Total personnel compensation	797	196	196
12.1	Personnel benefits: Civilian	100	24	24
13.0	Benefits for former personnel	150	10	10
21.0	Travel and transportation of persons	170	44	42
22.0	Transportation of things	218	37	36
23.3	Communications, utilities, and miscellaneous charges	770	43	42
24.0	Printing and reproduction	144	46	45
25.0	Other services	780	226	219
26.0	Supplies and materials	215	51	50
31.0	Equipment (books and library materials)	2,544	210	203
99.9	Total obligations	5,888	887	867

Personnel Summary

Total number of full-time permanent positions	9	1	1
Total compensable workyears: Full-time equivalent employment	7	1	1

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	3,318	832	390
Outlays	4,621	2,465	871
Reductions pursuant to P.L. 99–177:			
Budget authority	....	−36	....
Outlays	....	....	−36
Total:			
Budget authority	3,318	796	390
Outlays	4,621	2,465	835

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0144-6-1-503		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	....	−36	....
	Financing:			
40.00	**Budget authority (appropriation)**	....	**−36**	....
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	....	−36	....
72.40	Obligated balance, start of year	....	....	−36
74.40	Obligated balance, end of year	....	36	....
90.00	Outlays	....	....	−36

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

1986 Budget Enacted	$ 891,000
Less: Sequestration pursuant to P.L. 99-177	-38,000
1986 Revised	$ 853,000
1987 Estimate	15,983,000
Net increase	+15,130,000

Summary

	FY 1986 Enacted Amount	P.L.99-177 G/R/H Reduction	FY 1986 Revised Amount	FY 1987 Amount	Increase Amount
1. **Decreases**					
a. Purchase of non-recurring furniture and equipment					- $ 392,600
Total decreases					- $ 392,600
2. **Increases**					
a. P.L. 99-177 restoration					+ $ 38,000
b. Current level:					
Regular					+ $ 821,500
Restoration and renovation, TJB and JAB					+ 13,731,000
b. Growing workload					+ 932,100
Total increases					+ $15,522,600
Furniture & Furnishings-Total	$ 891,000	-$ 38,000	$ 853,000	$15,983,000	+ $15,130,000

P.L. 99-177 restoration	+$ 38,000
Current level	+$14,159,900
Growing workload	+$ 932,100

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

General Statement

This appropriation provides funding for the purchase of furniture, furnishings, and equipment for most Library programs.

The total increase requested is $15,522,600. Of this sum, $13,731,000 is to purchase furniture and equipment costs related to the renovation/restoration of the Thomas Jefferson and John Adams Library Buildings. The amount of $1,753,600 includes provision for (1) $37,500 for low metal partitions in the James Madison Memorial Building, (2) $21,400 to purchase six typewriters as part of the Library's continuing typewriter replacement program and twenty-two typewriters for new staff members, (3) $513,100 to provide workstations, automated support furniture, and other furniture requirements for existing and new staff, (4) $1,033,000 for non-recurring requirements, (5) $48,600 for Overseas Offices furniture and equipment, and (6) $100,000 for the replacement of carpeting. $38,000 is requested as restoration of the P.L. 99-177 sequestration.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
1. Furniture and Equipment - Renovation and Restoration						
Current level						+$13,731,000

It is requested that the expense of purchasing furniture and equipment as part of the renovation and restoration of the Thomas Jefferson and John Adams Buildings be appropriated for the Library in its Furniture and Furnishings, Library of Congress, appropriation, to remain available until expended. This expense was not included in the amount appropriated to the Architect of the Capitol in the 1984 supplemental appropriation.

Aside from renewing and restoring the buildings, our future objectives are to bring them into compliance with present day life safety codes and refit them as efficient and safe, work, reader and storage areas. Newly designed centers of research will converge the old and new sources of knowledge, reading rooms in the Sciences, the Humanities, the Social Sciences, and in all civilizations, and greatly improved facilities for our Rare Book and Special Collections and Science and Technology Divisions. The restoration of the Thomas Jefferson Building affords a unique opportunity to refurbish one of the grandest monuments of nineteenth-century America. While the Adams Building will be restored to its original purpose as a building to house a major portion of our book collection, space there must be renovated for some 800 members of the Library staff. It is intended to make furniture and equipment selections that will blend with the architectural treatment in the spaces to be restored and renovated and that will ensure most efficient and productive utilization of space and produce long-term economies in the use of the buildings.

Costs of furniture and furnishings were determined by surveying the needs of operational units and special purpose and public use areas. This work was done in close collaboration with the Architect of the Capitol and Arthur Cotton Moore and Associates. The costs were determined at 1984 prices and then escalated to the mid-point of construction during each of the two phases. A 15 percent contingency factor was added to the estimates as it was to the building construction estimates. A cost breakdown has been developed for eleven general furniture/equipment categories for each building as described below.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

1. Furniture and Equipment - Renovation and Restoration - Current level (continued)

Telecommunications cabling .... + $ 700,000

Telephone and data transmission cabling throughout both buildings not provided for in the Architect of the Capitol's budget.

Book shelving .... + $ 636,000

Book shelving has been built into the core of both buildings and cannot be moved. Additional shelving will be placed in the newly designed centers of research, refurbished reading rooms, and special collection areas.

Interior partitions .... + $ 873,000

Low partitions such as those used in the Madison Building with work station components will be used for open spaced planning arrangements in non-decorative areas. They allow for higher staff concentrations and those with electrical wiring built in allow highly efficient electric power distribution.

Card catalogs .... + $ 632,000

Card catalogs and other special storage cases will be placed in some of the newly designed centers of research, reading rooms, and special collection areas. Very old card catalogs will need to be replaced in some work areas.

Special purpose furniture
and equipment .... + $2,503,000

This category provides for specially designed office colonnade modular furniture and modular wall systems; orientation theatre seating; venetian blinds; drapes; health room equipment; special purpose display and storage cases, such as those for musical instruments; and exterior benches and tables for the Neptune Plaza.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

1. Furniture and Equipment - Renovation and Restoration - Current level (continued)

Reading rooms, study facilities, meeting rooms .... + $1,393,000

Reading areas are an integral part of newly designed centers of research in the colonnaded areas and reading rooms being refurbished and will receive new furniture. Newly created study facilities for scholars and refurbished older facilities will receive new furniture. Newly created meeting rooms for scholars and others will be outfitted.

Carpeting .... + $1,500,000

As part of the design scheme in both buildings, carpeting will be installed in both buildings in most public and office areas to reduce noise and improve the working environment. Special carpeting will be installed in the Main Reading Room.

Office furniture .... + $3,349,000

The planning of office layouts and office furniture has assumed the procurement of new furniture since there are several distinct advantages to be gained from a coordinated furniture program: (1) designs will be chosen to blend with the architectural style and features of both buildings; (2) modular work stations where they can appropriately be used to make possible more efficient use of space; and (3) a coordinated furniture program permits flexibility in relocating furniture among different units in the building when there are changes in organization or location.

Eating facilities .... + $ 118,000

The Library was asked to assume the costs of "loose" chairs and outdoor eating tables associated with the eating facilities in other buildings. These costs were not included in the Architect of the Capitol's budget.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

1. Furniture and Equipment - Renovation and Restoration - Current level (continued)

Lighting .... + $ 86,000

The Library was given the responsibility by the Architect of the Capitol to provide special lighting in certain historic areas as well as in the office colonnade locations.

Furniture refinishing .... + $ 150,000

Certain pieces of furniture have been identified for refinishing, principally in various reading rooms, that can be reused.

2. Annual Furniture and Equipment

Current level .... +$ 186,300

a. Partitions .... + $ 37,500

This sum is requested to purchase needed moveable low metal partitions which can be fitted with electrical wiring, data cabling and power receptacles and a variety of work surfaces and task lighting fixtures. This amount will buy approximately 110 partitions and associated electrical powerways and connectors.

b. Typewriters .... + $ 4,200

The entire sum is requested to purchase six (6) electric typewriters to replace older, unserviceable machines as part of the Library's continuing program to maintain adequate typing equipment.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
2. Annual Furniture and Equipment - Current level (continued)						
c. Annual furniture .... + $ 144,600						

Fifty-two percent of the total request ($75,600) is to provide workstation furniture. Included are adjustable VDT workstations in the Copyright Cataloging Division to fit individual users, alleviating operator fatigue and increasing productivity. $11,700 is requested to provide furniture throughout the Library. An additional $14,300 is needed for the purchase of acoustical covers to reduce noise levels in printer areas, and $6,000 for the acquisition of orthopedic chairs for staff with certified medical requirements. The remaining sum is needed to accommodate the costs of providing replacement furniture and furnishings for those worn from heavy and continual use.

Growing workload						+$ 385,700
a. Typewriters .... + $ 17,200						

The entire sum is requested to purchase 22 electric typewriters for new positions.

b. Annual furniture .... + $ 368,500

Of the total amount requested, sixty-eight percent ($249,400) is necessary for the purchase of 394 pieces of automation support furniture to accommodate ADP on-line equipment. Also requested is $94,600 to provide forty-three staff members with the necessary furniture to function efficiently. The remaining $24,500 is to provide furniture in various offices throughout the Library.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
3. Non-recurring Furniture and Equipment						
Current level						+$ 514,500

Microfilm equipment .... + $ 187,800

Of the total sum requested, $57,700 is necessary for fiteen micromax readers and 2 reader printers for public access to the main catalog in microfilm and microfiche formats. An additional $44,600 is needed to procure nineteen microfilm/fiche readers in Research Services to replace old equipment which suffers frequent malfunctioning and poses difficulty for patron operations in Research Services. $48,600 is necessary to supply Processing Services with 21 micromax readers for users of the official catalog and the public catalog when these catalogs are converted to microform; and fifteen readers in the Subject Cataloging Division to replace the use of printed manuals with the use of the up-to-date microform editions.

An additional $34,000 is requested by the Congressional Research Service to replace one aging reader/printer in the Congressional Reference Division with the current technology and two other reader printers in the CRS reference centers in the House and Senate office buildings which are becoming increasingly difficult to repair for want of replacement parts. The remaining $2,900 is to replace an aging microfiche reader/printer in the National Library Services for the Blind and Physically Handicapped.

Book, basket, and map trucks .... + $ 13,000

This sum will provide 63 book trucks throughout the Library. Twenty-six of these are to replace heavily used equipment and to provide Copyright examiners with sufficient space for materials in process. Processing Services is in need of sixteen book trucks to replace heavily damaged units in the Exchange and Gift Division. Fifteen wire basket carts will replace malfunctioning and dented equipment used to transport mail and materials throughout the Congressional Research Service and six trucks are needed to move picture collections to and from the Prints and Photographs Division.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Current level (continued)

Other filing equipment .... + $ 45,500

Eighty-two percent of the total request ($37,100) is to provide Research Services with 39 microfilm and microfiche cabinets to accommodate the annual accumulation of materials in this format and to properly maintain and effectively serve the microfilm collections throughout the department.

The Congressional Research Service is in need of fourteen replacements for operating supplies storage in the various divisions ($3,900). Existing cabinets can no longer be adequately secured because of metal fatigue and loose locking mechanisms. Four tape racks ($1,200) are needed by the Automated Systems Office to accommodate the annual accumulation of computer tapes. The remaining $3,300 is to purchase seven cabinets to provide storage in several areas throughout the Library where sufficient storage space is presently unavailable.

Map cabinets .... + $ 29,000

The entire request will provide twenty-nine map cases for Research Services. Included are twenty cases for the Geography and Map Division's annual addition to the collections, eight cases for the storage of fine print receipts in the Prints and Photographs Division, and one case for the storage of charts in the Asian Division.

Equipment and office machines ...... + $ 152,600

Thirty-eight pecent of the total amount requested ($58,600) is for the replacement of thirty portable radios and ten pagers which are used constantly in safeguarding the staff and collections and which, due to their age, have become uneconomical to repair. Another thirty-one percent ($47,900) is needed to replace pieces of equipment in Central Services which are now more than ten years old, experience very heavy use and have

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Current level (continued)

Equipment and office machines (continued)

suffered numerous breakdowns, including a labeler and tape dispensers. An additional $13,500 is requested for the replacement of 144 telephones. Now that the Library has purchased telephone equipment, C&P estimates the requirement for replacement of ten percent of our units annually. The Copyright Office requests $18,500 for replacement of unreliable and irreparable equipment which, by fiscal 1987, will be more than 8 years old; dictaphone recording equipment ($12,000), a tying machine ($4,900), an envelope sealer ($900), and tape dispensers ($700). Eighty-four calculators ($8,200) throughout the Library are required to replace older equipment, which does not have the necessary technology to perform sophisticated calculations. The remaining sum ($5,900) will be used to replace a label paster and three date stampers in Research Services ($2,400), a mail distribution center in Processing Services ($1,700), dictionary stands in the Law Library ($1,200), and a dictating unit ($600) in the Congressional Research Service.

Audio visual equipment ....+ $ 33,300

Of the total, $18,400 is to provide the Congressional Research Service with a color video projector which will permit large screen projection of minicomputer images for use in congressional briefing and seminar programs. Additionally, CRS is requesting $4,000 for the replacement of audio visual equipment which is either malfunctioning and unreliable or unable to perform essential functions. The Copyright Office is in need of video cassette and tape equipment ($9,000) to replace similar equipment in the Examining Division which is aging and inadequate for the screening and review of incoming materials. The remaining sum ($1,900) is to replace the identification camera which is antiquated and reaching the end of its useful life, and to provide earphones for special materials catalogers.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Current level (continued)

Exhibit equipment .... + $ 25,000

The entire request is to provide the Exhibits Office with a digital panel saw. The present equipment, which is worn out, is essential to exhibit fabrication.

Maintenance equipment .... + $ 6,200

The entire request is to allow for the replacement of twelve vacuum cleaners which, with daily operations, are becoming unserviceable.

Materials handling equipment .... + $ 2,200

The Library Support Services Office is in need of seventeen furniture dollies to replace units which have suffered continued abuse and which pose a safety hazard to operating staff.

Security equipment .... + $ 19,400

Of the total amount requested, $10,600 is needed to replace two radio frequency receivers and thirty (30) radio frequency transmitters with sensors which are obsolete or worn out six-year old units and which have been in continuous use in the LM Exhibit Hall, Librarian's Suite, and Oval Gallery. The remaining $8,800 is for the replacement of closed circuit television cameras and monitors used to protect the most valuable collections.

Broadcast and film preservation equipment .... + $ 500

This request is to provide replacements for three transport trucks to safely move broadcast tapes and film between projection and viewing locations.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
3. Non-recurring Furniture and Equipment (continued)						
Growing workload						+$ 518,500

Microfilm equipment .... + $ 67,700

Fifty-six percent of the total request ($38,200) is to provide Research Services with microfilm equipment urgently needed to allow patrons the ability to read maps and the research shelflist film copies and access the growing collections in this format.

An additional $19,600 is requested for equipment to enable the Congressional Research Service to produce microfiche directly from word processing or microcomputing systems and will provide efficient storage of materials. The remaining $9,900 is needed by Processing Services for four readers and one reader/printer to allow the PREMARC maintenance staff and Exchange and Gift Division access to microfiche shelflist and correspondence files available in this format and for which insufficient equipment is available.

Books, basket, & map trucks .... + $ 6,800

This request is to provide an additional sixteen booktrucks to transport materials in process between the various Processing Services divisions. Eight additional booktrucks are needed by the Library Services for the Blind and Physically Handicapped to make it possible for catalogers and technicians to transport and process materials more efficiently without having to use staff time making frequent trips to shelves. The Copyright Office is in need of eight booktrucks to increase productivity in the Acquisitions and Processing Division; and three trucks are needed to transport the large volume of publications coming to the Near East Section.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Growing workload (continued)

Other filing equipment .... + $ 39,300

Of the total amount requested, seventy percent ($27,600) is to provide the Catalog Distribution Service with two automated retrieval files to manage customer correspondence and billing activity presently inadequately stored. Extremely sensitive to dust, these files are threatened with data loss if improperly stored. An additional $6,900 will provide the Congressional Research Service twenty-five cabinets for on-site secure storage for software and costly microcomputer accessories in order to house them adjacent to work sites. The remaining sum ($4,800) will provide twelve cabinets to store unbound and oversized music materials, circulation passes, expensive supplies and other materials in various areas of the Library.

Map cabinets .... + $ 63,000

Of the total request, eighty-three percent ($52,500) is to provide seventy-five map cabinets to accommodate the expanding nautical chart and U.S. Geological Survey maps which are received at the annual rate of approximately 50,000 pieces. This will provide adequate storage to allow these valuable collections to be filed without first being folded and thereby extend their preservation. $9,200 will be used to purchase six cases for efficient and protected storage in the Exhibits Office. The remaining $1,300 is needed to equip the Copyright Office's Information and Reference Division with two cases for the visual information materials storage.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Growing workload (continued)

Equipment and office machines ...... + $ 39,500

Of the total amount requested, fifty-seven percent ($22,700) is for the acquisition of telephone answering sequence equipment to traffic incoming calls in high volume areas. The Central Services Division is in need of a padding machine ($5,700) to replace the present hand operation and reduce labor costs. $5,000 is needed to purchase an infrared gas analyzer and nitrogen dioxide analyzer for the Safety Office to monitor and evaluate the quality of ventilation in work environments. Eleven calculators ($3,500) are needed to provide staff with appropriate equipment to perform computations more expeditiously and accurately accomplished electronically. The remaining $2,600 is to provide pagers to improve communications in the book paging operations and glare screens for user intensive terminals.

Audio visual equipment .... + $ 167,600

Eighty-nine percent of the total request ($150,000) is to purchase a camera for the filming of Copyright deposits in order to make more efficient use of space needed for paper copies, and for a multi-line disk system to allow callers access to pre-recorded information; this system will reduce the burden on information specialists and allow them more time for other, more pressing, activities. The remaining sum ($7,600) is to provide replacements for equipment throughout the Library which, due to constant use, are worn and nearing the end of their useful life; included are a photolettering machine for the Law Library, camera stand for the Information Office, video duplication equipment for CRS to copy in-house recordings, and a projection stand for the Copyright Office.

Exhibit equipment .... + $ 700

The total request is needed for a mat cutter for the Exhibits Office. This equipment is necessary to cut over-sized mats which cannot be done on smaller equipment.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

FY 1986		FY 1987		Increase	
No.	Amount	No.	Amount	No.	Amount

3. Non-recurring Furniture and Equipment - Growing workload (continued)

Bookcase and shelf sections .... + $ 36,100

The request is for the purchase of 360 shelves and bookcases in Processing Services to accommodate books, manuals, and operational documents and to improve the workstation environment in various division offices. These offices do not presently have adequate shelving facilities.

Maintenance equipment .... + $ 1,600

This request will provide the Library Support Services Office with two water extractors used for removing excess water following shampooing of the carpeting.

Materials handling equipment .... + $ 1,000

The entire request is to provide a warehouse stockpiler to the Manuscript Division to allow safe and convenient access to the collections in the Landover, Maryland facility.

Security equipment .... + $ 29,800

Thirty-eight percent ($11,300) of the total request is for a radio net for the Special Police. During previous emergency situations an urgent need was demonstrated for having separate radio frequencies for police emergencies and administrative details. The Library is assigned two UHF radio frequencies, one for transmitting and the other for receiving. The separation of these frequencies, one for police emergencies and one for administrative activities, would be accomplished with the purchase of two remote base stations and ninety (90) transmitters and receivers. An additional $18,500 is needed for a patrol tour system to provide a means of auditing and recording patrols which is not now possible.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986		FY 1987		Increase	
	No.	Amount	No.	Amount	No.	Amount
3. Non-recurring Furniture and Equipment - Growing workload (continued)						
Broadcast and film preservation equipment .... + $ 65,400						

Seventy-one percent of the total request ($46,100) is for a magnetic sound system for the Pickford Theater. This system will enable the Motion Picture, Broadcast, and Recorded Sound Division (MBRS) to screen for the first time all 70mm motion pictures and many 35mm films which have magnetic sound tracks. The popular public screening series cannot include 70mm because we cannot now screen them at all. Other magnetic recordings can be played, but the existing system plays them at a very poor quality of reproduction. This system will upgrade the 35/70mm projection system to allow the best quality screenings of the Library's premier motion picture collections. An additional $19,300 will provide a television production system for the projection of large images and for two projection stands to hold slide projectors for public and staff screenings in the Coolidge Auditorium and Mumford Room.

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Justification of Increases and Decreases

	FY 1986 enacted		P.L.99-177 G/R/H	FY 1986 revised		FY 1987		Increase	
	No.	Amount	Reduction	No.	Amount	No.	Amount	No.	Amount
4. Furniture and Equipment - Overseas Offices									
Current level									+$ 20,700
Growing workload									+ 27,900
5. Carpeting									
Current level									+$ 100,000
6. Restoration of P.L. 99-177 Sequestration									+$ 38,000

4. Furniture and Equipment - Overseas Offices

Current level .... +$ 20,700

Sixty-seven percent ($13,800) of the total request is necessary for the replacement of the automobile in the Rio de Janeiro office. This 1981 vehicle is badly deteriorated and has heavy mileage. Also needed are six heaters/coolers to replace old equipment in the Cairo office which are in constant need of repair.

Growing workload .... + 27,900

Of the total request, $26,900 is for the purchase of four (4) datagraphix reader printers to facilitate the ability of the overseas offices to establish name authorities for catalog records. The remaining $1,000 is for an English electric typewriter to help handle the increased amount of cataloging being accomplished by the Cairo office.

5. Carpeting

Current level .... +$ 100,000

The total request is to support the replacement of approximately 5,000 square yards of carpeting. In many high traffic areas throughout the Library, carpeting has become worn and soiled, and in other areas, where it has torn, it presents a safety hazard to staff and visitors.

6. Restoration of P.L. 99-177 Sequestration .... +$ 38,000

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Additional Information

Estimated Library of Congress Furniture and Equipment Costs
Related to the Renovation/Restoration of the
Thomas Jefferson and John Adams Buildings

	Thomas Jefferson Building	John Adams Building	Total
Telecommunicatons cabling	$ 350,000	$ 350,000	$ 700,000
Book shelving	388,000	248,000	636,000
Interior partitions	313,000	560,000	873,000
Card catalogs	332,000	300,000	632,000
Special purpose furniture and equipment	2,152,000	351,000	2,503,000
Reading rooms, study facilities, meeting rooms	784,000	609,000	1,393,000
Carpeting	971,000	529,000	1,500,000
Office furniture	1,126,000	2,223,000	3,349,000
Eating facilities	64,000	54,000	118,000
Lighting	56,000	30,000	86,000
Furniture refinishing	105,000	45,000	150,000
	$6,641,000	$5,299,000	$11,940,000
Contingency fee @ 15 percent			1,791,000
GRAND TOTAL			$13,731,000

LIBRARY OF CONGRESS
FURNITURE AND FURNISHINGS

Additional Information

						1987 Increases			
	1986 Enacted	P.L.99-177 G/R/H Reduction	1986 Revised	1986 Base Budget	1987 Estimate	Restoration P.L.99-177 Reduction	Current Level	Growing Workload	Total
31H-A Annual Partitions	$ 37,500	-$ ----	$ 37,500	$ 37,500	$ 75,000	$ ----	$ 37,500	$ ----	$ 37,500
31H-B Typewriters	106,800	----	106,800	106,800	128,200	----	4,200	17,200	21,400
31H-C Annual Furniture	120,100	- 38,000	82,100	82,100	633,200	38,000	144,600	368,500	551,100
31H-D Non-recurring furniture .	(392,600)	(----)	(392,600)	(----)	(1,033,000)	(----)	(514,500)	(518,500)	(1,033,000)
31H-DC Microfilm Equipment	49,880	----	49,880	----	255,500	----	187,800	67,700	255,500
31H-DD Book, Basket & Map Trucks	26,760	----	26,760	----	19,800	----	13,000	6,800	19,800
31H-DF Other Filing Equipment .	25,805	----	25,805	----	84,800	----	45,500	39,300	84,800
31H-DG Map Cabinets	95,180	----	95,180	----	92,000	----	29,000	63,000	92,000
31H-DH Equip & Office Machines	143,425	----	143,425	----	192,100	----	152,600	39,500	192,100
31H-DL Audio-Visual Equipment .	25,715	----	25,715	----	200,900	----	33,300	167,600	200,900
31H-DN Exhibit Equipment	----	----	----	----	25,700	----	25,000	700	25,700
31H-DQ Bookcase & Shelf Sections	3,015	----	3,015	----	36,100	----	----	36,100	36,100
31H-DT Maintenance Equipment ..	2,300	----	2,300	----	7,800	----	6,200	1,600	7,800
31H-DW Materials Handling Equip	300	----	300	----	3,200	----	2,200	1,000	3,200
31H-DY Security Equipment	----	----	----	----	49,200	----	19,400	29,800	49,200
31H-DZ Broadcast & Film Preserv Equipment	20,220	----	20,220	----	65,900	----	500	65,400	65,900
31H-G Furn & Equip (Overseas)	5,000	----	5,000	5,000	53,600	----	20,700	27,900	48,600
31H-H Carpeting	----	----	----	----	100,000	----	100,000	----	100,000
Subtotal, F&F	$ 662,000	-$38,000	$ 624,000	$ 231,400	$ 2,023,000	$38,000	$ 821,500	$ 932,100	$ 1,791,600
F&F Salaries & Benefits	229,000	----	229,000	229,000	229,000	----	----	----	----
Total, F&F (one year)	$ 891,000	-$38,000	$ 853,000	$ 460,400	$ 2,252,000	$38,000	$ 821,500	$ 932,100	$ 1,791,600
Restoration/Renovation (no year)	----	----	----	----	13,731,000	----	13,731,000	----	13,731,000
TOTAL	$ 891,000	-$38,000	$ 853,000	$ 460,400	$15,983,000	$38,000	$14,552,500	$ 932,100	$15,522,600

Schedule A

Library of Congress
Furniture and Furnishings
By Organization and By Object Class

Categories	FY 85 Actual		FY 86 Estimate		FY 87 Estimate		Net Change 86/87	
	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)
1. Breakdown by Organizations:								
Management Services		$ 1,639		$ 853		$ 15,893		$+ 15,130
Total								
2. Breakdown by Object Class:								
11 Personnel Compensation		205		208		208		---
12 Personnel Benefits		22		21		21		---
13 Benefits to Former Personnel		---		---		---		---
21 Travel		---		---		---		---
22 Transportation of Things		---		---		---		---
23 Rent, Communication & Util.		---		---		---		---
24 Printing & Reproduction		---		---		---		---
25 Other Services		---		---		---		---
26 Supplies & Materials		---		---		---		---
31 Equipment		1,412		624		15,754		+ 15,130
42 Insurance Claims & Indem.		---		---		---		---
Total		1,639		853		15,983		+ 15,130

Schedule B

Library of Congress
Furniture aand Furnishings
Analysis of Change
By Organization and By Object Class

	MANDATORY CHANGES		PRICE LEVEL CHANGES		PROGRAM CHANGES						NET CHANGE	
					STAFF LEVEL INCREASES		OTHER * INCREASES		PROGRAM DECREASES			
Categories	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	DOLLARS ($000)	STAFF	($000)	STAFF	($000)
1. Breakdown by Organizations:												
Management Services		$ ---		$ 14,552		$ ---		$ 970		$- 392		$ 15,130
Total												
2. Breakdown by Object Class:												
11 Personnel Compensation		---		---		---		---		---		---
12 Personnel Benefits		---		---		---		---		---		---
13 Benefits to Former Personnel		---		---		---		---		---		---
21 Travel		---		---		---		---		---		---
22 Transportation of Things		---		---		---		---		---		---
23 Rent, Communication & Util.		---		---		---		---		---		---
24 Printing & Reproduction		---		---		---		---		---		---
25 Other Services		---		---		---		---		---		---
26 Supplies & Materials		---		---		---		---		---		---
31 Equipment		---		14,552		---		970		- 392		15,130
42 Insurance Claims & Indem.		---		---		---		---		---		---
Total		---		14,552		---		970		- 392		15,130

* Includes restoration of reduction pursuant to P.L. 99-177 of $38,000.

Schedule C

Library of Congress
Furniture and Furnishings
Summary
Detailed Analysis of Changes

	Calculation of Base	
	STAFF	DOLLARS ($000)
Appropriation, 1986		$ 891
Minus: Reduction pursuant to P.L. 99-177.		- 38
Budget Base, 1986		853

	1987 Request	
	STAFF	DOLLARS ($000)
I. Adjustments to Base		
A. Mandatory Changes		
1. Merit increases and related benefits		---
2. Annualization of pay raises		---
3. Accident Compensation		---
4. Restoration of FY 86 Base cut		---
B. Price Level Changes		
1. Travel cost increases		---
2. Rent & postage increase		---
3. Printing cost increase		---
4. ADP timesharing price increase		---
5. Misc. services increase		---
6. Training-tuition increases		---
7. Supplies cost increase		---
8. Equipment cost increase		14,552
C. Program Increases		
1. Staff level increase		---
2. Other program increase		
a. Restoration of reduction pursuant to P.L. 99-177.		38
b. ADP systems redesign		---
c. New timesharing applications		---
d. Equipment (growing workload)		932
D. Program Decreases		
1. Equipment (non-recurring)		- 392
II. Net Increase/Decrease Requested		15,130
III. Total Appropriation Request, 1987		15,983

LIBRARY OF CONGRESS

Furniture and Furnishings

Program and Financing (in thousands of dollars)

Identification code 03–0146–0–1–503		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
	Regular furniture and furnishings:			
	1. Repair and replacement furniture and furnishings	1,355	891	1,234
	2. New furniture and furnishings	284		1,018
	3. Jefferson & Adams Buildings, furniture and furnishings			4,500
	Total direct program	1,639	891	6,752
	Reimbursable program	258	75	75
10.00	Total obligations	1,897	966	6,827
	Financing:			
11.00	Offsetting collections from: Federal funds	–258	–75	–75
24.40	Unobligated balance available, end of year			9,231
25.00	Unobligated balance lapsing	34		
40.00	**Budget authority (appropriation)**	**1,673**	**891**	**15,983**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	1,639	891	6,752
72.40	Obligated balance, start of year	804	1,057	544
74.40	Obligated balance, end of year	–1,057	–544	–4,164
77.00	Adjustments in expired account	–6		
90.00	Outlays	1,381	1,404	3,132

Object Classification (in thousands of dollars)

Identification code 03–0146–0–1–503		1985 actual	1986 est.	1987 est.
	Direct obligations:			
11.3	Personnel compensation: Other than full-time permanent	205	207	207
12.1	Personnel benefits: Civilian	22	22	22
	Equipment:			
31.0	Partitions			75
31.0	Annual furniture and equipment	190	120	633
31.0	Nonrecurring equipment	848	393	1,033
31.0	Furniture and equipment for overseas offices	29	5	54
31.0	Furnishings for the Madison Building	212		
31.0	Typewriters	133	144	128
31.0	Furnishings in Jefferson and Adams Buildings			4,500
31.0	Replacement carpet			100
99.0	Subtotal, direct obligations	1,639	891	6,752
99.0	Reimbursable obligations	258	75	75
99.9	Total obligations	1,897	966	6,827

Personnel Summary

Total number of full-time permanent positions			
Total compensable workyears: Full-time equivalent employment	6	7	7

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	1,673	891	15,983
Outlays	1,381	1,404	3,132
Reductions pursuant to P.L. 99-177:			
Budget authority		−38	
Outlays		−17	−21
Total:			
Budget authority	1,673	853	15,983
Outlays	1,381	1,387	3,111

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 03-0146-6-1-503		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations		−38	
	Financing:			
40.00	**Budget authority (appropriation)**		**−38**	
	Relation of obligations to outlays:			
71.00	Obligations incurred, net		−38	
72.40	Obligated balance, start of year			−21
74.40	Obligated balance, end of year		21	
90.00	Outlays		−17	−21

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

LIBRARY OF CONGRESS
ADMINISTRATIVE PROVISIONS

Request to increase the authorization for expenses of attendance at meetings from $126,610 to $151,910, of which $57,900 is for the Congressional Research Service.

	1986 budget	PL 99-177 reduction	1986 revised	1987 estimate	1987 increases: Recovery PL99-177	1987 increases: Restoration of base cut	1987 increases: Current level	1987 increases: Total
Increases by appropriation are as follows:								
Salaries and Expenses,								
Library of Congress	$ 65,270	-$ 1,000	$ 64,270	$ 78,970	$ 1,000	$ 7,300	$ 6,400	$14,700
Copyright Office	9,540	- 3,360	6,180	10,640	3,360	1,100	----	4,460
Books for the Blind and Physically Handicapped ..	4,000	- ----	4,000	4,400	----	400	----	400
Total, Title II	$ 78,810	-$ 4,360	$ 74,450	$ 94,010	$ 4,360	$ 8,800	$ 6,400	$19,560
Congressional Research Service (Title I)	47,800	- 25,000	22,800	57,900	25,000	5,300	4,800	35,100
Total, attendance at meetings	$126,610	-$29,360	$ 97,250	$151,910	29,360	$14,100	$ 11,200	$54,660

A total increase of $54,660 is requested for attendance at meetings travel in fiscal 1987. It consists of $29,360 for restoration of P.L. 99-177 sequestration, $11,200 due to inflation and $14,100 requested to recover base reductions sustained in fiscal 1986.

The Library has not been allowed an increase in its travel budget since 1984. During that period of time the Library has experienced increased travel costs of approximately 15 percent. However, in the interest of economy we are requesting recovery of 10 percent rather than the full 15 percent. Therefore, based on cost increases already experienced we are requesting current level increases in 1987 of $11,200 for attendance at meetings travel.

In addition, we are requesting restoration of $14,100 in meetings travel resulting from 10 percent base reductions in fiscal 1986.

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

General Statement

The Service Fee Accounts (revolving funds) are used to provide photostats, photographs, microfilm and other forms of photoduplication, sound recordings of music and poetry to other Government agencies, libraries, other institutions, and the general public. They are also used to produce publications related to activities supported by various gift and trust funds of the Library for sale to interested parties.

These accounts were originally established by gifts from various donors. The purposes for which the funds were donated include the intention that funds received from the sale of items produced by use of the funds be returned to the fund, thereby establishing their revolving nature.

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Program and Financing (in thousands of dollars)

Identification code 03-8208-0-8-503	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Program by activities:				
1. Photoduplication Service	3,856	4,921	4,911	4,899
2. Recording Laboratory	331	436	435	453
3. Clapp Publication Fund	188	180	179	180
4. Motion Picture Fund	42	30	30	24
5. Traveling Exhibit Fund	28	59	59	80
6. Toni Frissell Fund	----	----	----	3
7. Cafritz Exhibit Fund	17	19	19	22
8. Constance McLaughlin Green Fund	102	135	135	135
9. Elizabeth Hamer Kegan Fund	48	42	42	33
10. Da Capo Fund	75	102	102	101
11. Mary Pickford Fund	----	----	----	----
10.00 Total obligations	4,687	5,924	5,912	5,930
Financing:				
21.40 Unobligated balance available, start of year	-1,907	-2,448	-2,448	-1,991
24.40 Unobligated balance available, end of year	2,448	1,991	1,991	1,840
60.00 Budget authority (appropriation) (permanent, indefinite)	5,228	5,467	5,455	5,779
Relation of obligations to outlays:				
71.00 Obligations incurred, net	4,687	5,924	5,912	5,930
72.40 Obligated balance, start of year	677	552	552	1,414
74.40 Obligated balance, end of year	-552	-1,414	-1,414	-1,412
90.00 Outlays	4,812	5,062	5,050	5,932

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Object Classification (in thousands of dollars)

Identification code 03-8208-0-8-503	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Personnel compensation:				
11.1 Full-time permanent positions	2,542	2,901	2,901	2,989
11.5 Other personnel compensation	52	62	62	58
11.8 Special personal services payments ...	7	9	9	10
11.9 Total personnel compensation	2,601	2,972	2,972	3,057
12.1 Personnel benefits: Civilian	332	375	375	381
13.5 Benefits to former personnel	13	18	18	18
21.0 Travel and transportation of persons .	5	9	9	14
22.0 Transportation of things	40	27	27	54
23.2 Communications, utilities, and other rent	384	615	615	619
24.0 Printing and reproduction	221	260	259	246
25.0 Other services	210	306	306	282
26.0 Supplies and materials	763	1,091	1,080	1,105
31.0 Equipment	87	219	219	119
41.0 Grants, subsidies, and contributions .	5	----	----	1
44.0 Refunds	26	32	32	35
99.9 Total obligations	4,687	5,924	5,912	5,930

Personnel Summary

Total number of full-time permanent positions	121	121	121	121
Total compensable workyears:				
Full-time equivalent employment	121	121	121	121
Full-time equivalent of overtime and and holiday hours	2	2	2	2

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Revenue and Expense (in thousands of dollars)

	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Operating income or loss (-):				
Photoduplication Service				
Revenue	4,388	4,600	4,590	4,850
Expense	3,856	4,921	4,911	4,899
Net operating income or loss (-), Photoduplication Service	532	-321	-321	-49
Recording Laboratory				
Revenue	334	380	379	400
Expense	331	436	435	453
Net operating income or loss (-), Recording Laboratory	3	-56	-56	-53
Clapp Publication Fund				
Revenue	148	185	184	185
Expense	188	180	179	180
Net operating income or loss (-), Clapp Publication Fund	-40	5	5	5
Motion Picture Fund				
Revenue	24	25	25	25
Expense	42	30	30	24
Net operating income or loss (-), Motion Picture Fund	-18	-5	-5	1

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Revenue and Expense (in thousands of dollars)

	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Operating income or loss (-):				
Traveling Exhibit Fund				
Revenue	37	34	34	79
Expense	28	59	59	80
Net operating income or loss (-), Traveling Exhibit Fund	9	-25	-25	-1
Toni Frissell Fund				
Revenue	1	1	1	1
Expense	----	----	----	3
Net operating income or loss (-), Toni Frissell Fund	1	1	1	-2
Cafritz Exhibit Fund				
Revenue	22	19	19	19
Expense	17	19	19	22
Net operating income or loss (-), Cafritz Exhibit Fund	5	----	----	-3
Constance McLaughlin Green Fund				
Revenue	133	125	125	125
Expense	102	135	135	135
Net operating income or loss (-), Constance McLaughlin Green Fund	31	-10	-10	-10

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Revenue and Expense (in thousands of dollars)

	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Operating income or loss (-):				
Elizabeth Hamer Kegan Fund				
Revenue	53	38	38	35
Expense	48	42	42	33
Net operating income or loss (-), Elizabeth Hamer Kegan Fund	5	-4	-4	2
Da Capo Fund				
Revenue	87	60	60	60
Expense	75	102	102	101
Net operating income or loss (-), Da Capo Fund	12	-42	-42	-41
Mary Pickford Fund				
Revenue	----	----	----	----
Expense	----	----	----	----
Net operating income or loss (-), Mary Pickford Fund	----	----	----	----

LIBRARY OF CONGRESS
SERVICE FEE ACCOUNTS - REVOLVING

Financial Condition (in thousands of dollars)

	1984 Actual	1985 Actual	1986 Original Estimate	1986 P.L.99-177 Estimate	1987 Estimate
Assets:					
Selected assets:					
Fund balance with Treasury	2,584	3,000	3,405	3,393	3,252
Accounts receivable (net)	106	139	125	125	125
Real property and equipment (net) ...	370	360	400	400	420
Total Assets	3,060	3,499	3,930	3,918	3,797
Liabilities:					
Selected liabilities:					
Accounts payable	193	122	150	150	150
Total Liabilities	193	122	150	150	150
Government Equity:					
Selected equities:					
Unexpended balances:					
Unobligated balance	1,907	2,440	1,991	1,979	1,840
Undelivered orders	485	438	1,239	1,239	1,237
Invested capital	370	360	400	400	420
Other equity	105	139	150	150	150
Total Government Equity	2,867	3,377	3,780	3,768	3,647

GOVERNMENT PRINTING OFFICE

U.S. GOVERNMENT PRINTING OFFICE—SUMMARY OF APPROPRIATIONS REQUESTED

Appropriation	Fiscal year 1986		Fiscal year 1987		
	Requested	Approved	Fiscal year 1987 requirements	Deferred 1986 Bound Record	Total request
Congressional Printing and Binding	$78,900,000	$69,405,000	$69,400,000	$2,100,000	$71,500,000
Printing and Binding	14,500,000	11,555,000	13,300,000	2,100,000	15,400,000
Superintendent of Documents, Salaries and Expenses	28,868,000	22,981,000	27,835,000		27,835,000
Transfers from revolving fund		3,000,000			
Amount sequestered pursuant to Public Law 99-177[1]		(4,469,000)			
Total	$122,268,000	$102,472,000	$110,535,000	$4,200,000	$114,735,000

[1] Congressional Printing and Binding, $2,984,000; Printing and Binding, $497,000; Superintendent of Documents, S&E, $988,000; Total, $4,469,000

GOVERNMENT PRINTING OFFICE

CONGRESSIONAL PRINTING AND BINDING

For authorized printing and binding for the Congress; for printing and binding for the Architect of the Capitol; expenses necessary for preparing the semimonthly and session index to the Congressional Record, as authorized by law (44 U.S.C. 902); and printing and binding of Government publications authorized by law to be distributed to Members of Congress, [$69,405,000] *$71,500,000*: *Provided*, That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture) or for printing and binding copies of the permanent edition of the Congressional Record for individual Representatives, Resident Commissioners or Delegates authorized under 44 U.S.C. 906: *Provided further*, That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years. (Congressional Operations Appropriation Act, 1986.)

Congressional Printing and Binding estimated requirements for fiscal year 1987

A. Congressional Record Program	$6,193,000
B. Miscellaneous publications	5,120,000
C. Miscellaneous printing and binding	9,570,000
D. Details to Congress	5,625,000
E. Document envelopes and document franks	1,093,000
F. Business and committee calendars	1,881,000
G. Bills, resolutions, and amendments	7,828,000
H. Committee reports	3,230,000
I. Documents	1,750,000
J. Hearings	23,600,000
K. Committee prints	3,510,000
Subtotal	69,400,000
Deferred 1986 Bound Record	2,100,000
Total	$71,500,000

SUMMARY AND JUSTIFICATION OF APPROPRIATION ESTIMATES FOR CONGRESSIONAL PRINTING AND BINDING, FISCAL YEAR 1987

The estimates for Congressional Printing and Binding are to provide funds with which to pay for the cost of printing and binding required for the use of Congress.

The total amount requested for Congressional Printing and Binding for fiscal year 1987 is $71,500,000, including $2.1 million for the 1986 Bound Record.

The requirements for the Congressional Printing and Binding Appropriation for fiscal year 1987 are described below by category.

A. *Congressional Record Program.*—The proceedings of the Senate and House of Representatives are printed in the Congressional Record. Approximately 4,600 copies are printed daily and distributed for congressional use as provided by law (44 U.S.C. 906), and are charged to the appropriation for Congressional Printing and Binding. There are also printed daily about 21,600 additional copies that are not charged to the Congressional Printing and Binding Appropriation. These copies are delivered and charged to Government departments on requisitions, to the Superintendent of Documents for sale to subscribers, and to recipients as authorized by law which are paid for from the Printing and Binding Appropriation. After the close of each session the daily proceedings are consolidated, indexed, and about 1,150 copies printed as the bound edition of the Record. About 980 of these sets are distributed to departments, public sales, and recipients other than Congress by law. In addition to the printed sets, there are approximately 860 sets of the bound edition that are produced in microfiche for distribution to the International Exchange and Depository Library Programs and which are paid for from the Office of the Superintendent of Documents, Salaries and Expenses Appropriation. An estimated 35,000 pages will be required in fiscal year 1987 and the cost will be approximately $6.2 million. An additional $2.1 million is requested for the 1986 Bound Record, which was deferred last year.

B. *Miscellaneous publications.*—This item includes printed matter such as the Congressional Directory, Senate and House Journals, memorial addresses of Members, nominations, United States Code and supplements, and publications not carrying a document or report number, such as laws, treaties, and similar publications. An estimated $5.1 million will be required in fiscal year 1987 for approximately 64,000 pages.

C. *Miscellaneous printing and binding.*—This item includes letterheads, envelopes, blank paper, wall calendars, miscellaneous blank forms, and binding for both Houses. The estimate for fiscal year 1987 is $9.6 million for 165 million units.

D. *Details to Congress.*—This item includes the cost for GPO employees detailed to Congress. The estimated cost for fiscal year 1987 is $5.6 million for 225,000 hours.

E. *Document envelopes and document franks.*—Document envelopes are furnished to Senators and Representatives for the mailing of speeches and documents. Franks are printed individually or in sheets with perforations and are furnished to Members for the mailing of documents. An estimated $1.1 million will be needed in fiscal year 1987 for approximately 41 million envelopes at a cost of $0.9 million and 5 million franks at a cost of $0.2 million.

F. *Business and committee calendars.*—This heading covers the printing of all House and Senate committee and business calendars, which list the actions on pending and completed legislation. An estimated $1.9 million will be required in fiscal year 1987 for approximately 33,000 pages.

G. *Bills, resolutions, and amendments.*—This heading covers the printing of bills, resolutions, and amendments in all forms, including the prints as introduced, referred, reported, and as finally passed. The estimate for fiscal year 1987 is $7.8 million for approximately 103,000 pages.

H. *Committee reports.*—This item covers printed reports of congressional committees on pending legislation which carry a congressional number. An estimated $3.2 million will be needed for about 34,000 pages in fiscal year 1987.

I. *Documents.*—This heading includes all classes of Senate and House documents ordered printed by Congress which carry a congressional number, such as annual reports, engineers' reports, special reports made by Government departments in response to resolutions, supplemental and deficiency estimates of appropriations, etc. The estimate for fiscal year 1987 is $1.8 million for about 25,000 pages.

J. *Hearings.*—This item covers all hearings before congressional committees. The estimate for fiscal year 1987 is $23.6 million for approximately 590,000 pages.

K. *Committee prints.*—This item includes publications printed for the internal use of committees on pending legislation. The estimate for fiscal year 1987 is $3.5 million for 54,000 pages.

ESTIMATED REQUIREMENTS BY CATEGORY FOR THE CONGRESSIONAL PRINTING AND BINDING APPROPRIATION, AS OF SEPT. 30, 1985

Category	In millions		
	1985	1986 [1]	1987
A. Congressional Record Program	$5.6	$6.3	$6.2
A. Bound Record	2.1	2.1	2.2
A. Daily Record	3.3	3.9	3.7
A. Record Index	.2	.3	.3
B. Miscellaneous publications [2]	7.0	5.1	5.1
C. Miscellaneous printing and binding [3]	10.2	8.5	9.6
D. Details to Congress	5.1	5.6	5.6
E. Document envelopes	1.0	1.3	.9
E. Document franks	.2	.1	.2
F. Business and committee calendars	2.1	2.5	1.9
G. Bills, resolutions, and amendments	7.2	7.0	7.8
H. Committee reports	4.2	4.6	3.2
I. Documents	2.7	2.2	1.8
J. Hearings	27.1	23.3	23.6
K. Committee prints	6.4	5.0	3.5
Subtotal	78.8	71.5	69.4
Deferred 1986 Bound Record		(2.1)	2.1
Total	$78.8	$69.4	$71.5

ESTIMATED COST PER UNIT OF PRINTING AND BINDING CHARGEABLE TO THE CONGRESSIONAL PRINTING AND BINDING APPROPRIATION, AS OF SEPT. 30, 1985

Category	Unit	1985	1986 [1]	1987
A. Congressional Record Program	Daily Record page	$182.00	$165.00	$177.00
A. Bound Record	Page	52.00	50.00	53.00
A. Daily Record	do	105.00	103.00	107.00
A. Record Index	do	62.00	61.00	64.00
B. Miscellaneous publications [2]	do	101.00	85.00	80.00
C. Miscellaneous printing and binding [3]	1,000 items	73.00	55.00	58.00
D. Details to Congress	Hours	23.00	24.00	25.00
E. Document envelopes	1,000 each	23.00	22.00	23.00
E. Document franks	do	33.00	30.00	30.00
F. Business and committee calendars	Page	66.00	60.00	57.00
G. Bills, resolutions, and amendments	do	76.00	73.00	76.00
H. Committee reports	do	110.00	100.00	95.00
I. Documents	do	82.00	75.00	70.00
J. Hearings	do	47.00	40.00	40.00
K. Committee prints	do	71.00	69.00	65.00

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[1] Does not exclude amount sequestered, estimated at $3 million pursuant to Public Law 99-177.

[2] This category includes printed matter, such as the Congressional Directory, Senate and House Journals, memorial addresses, nominations, U.S. Code and supplements, etc.

[3] This category includes letterheads, envelopes, blank paper, wall calendars, miscellaneous blank forms, and binding for both Houses.

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION—VOLUME INCREASE OR DECREASE AS OF SEPT. 30, 1985

Category	Unit	1985 total	Increase or (decrease)		1986 [1] total	Increase or (decrease)		1987 total
			Quantity	Percent		Quantity	Percent	
A. Congressional Record Program	Daily Record page	31,001	6,999	22.6	38,000	(3,000)	(7.9)	35,000
A. Bound Record	Page	41,000	1,000	2.4	42,000	(1,000)	(2.4)	41,000
A. Daily Record	do	31,001	6,999	22.6	38,000	(3,000)	(7.9)	35,000
A. Record Index	do	3,904	196	5.0	4,100	200	4.9	4,300
B. Miscellaneous publications [2]	do	69,000	(9,000)	(13.0)	60,000	4,000	6.7	64,000
C. Miscellaneous printing and binding [3]	1,000 items	140,000	15,000	10.7	155,000	10,000	6.5	165,000
D. Details to Congress	Hours	223,000	9,000	4.0	232,000	(7,000)	(3.0)	225,000
E. Document envelopes	1,000 each	43,000	16,000	37.2	59,000	(18,000)	(30.5)	41,000
E. Document franks	do	6,000	(2,000)	(33.3)	4,000	1,000	25.0	5,000
F. Business and committee calendars	Page	32,000	10,000	31.3	42,000	9,000	21.4	33,000
G. Bills, resolutions, and amendments	do	95,000	1,000	1.1	96,000	7,000	7.3	103,000
H. Committee reports	do	38,000	8,000	21.1	46,000	(12,000)	(26.1)	34,000
I. Documents	do	33,000	(4,000)	(12.1)	29,000	(4,000)	(13.8)	25,000
J. Hearings	do	576,000	6,000	1.0	582,000	8,000	1.4	590,000
K. Committee prints	do	90,000	(17,000)	(18.9)	73,000	(19,000)	(26.0)	54,000

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[1] Does not exclude amount sequestered pursuant to Public Law 99–177.

[2] This category includes printed matter, such as the Congressional Directory, Senate and House Journals, memorial addresses, nominations, U.S. Code and supplements, etc.

[3] This category includes letterheads, envelopes, blank paper, wall calendars, miscellaneous blank forms, and binding for both Houses.

SCHEDULE A

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION BY OBJECT CLASS

[In thousands]

Object class	1985 actual	1986 estimate	1987 estimate	Net change, 1986/87
24—Printing and reproduction	$78,800	[1] $69,405	[2] $71,500	$2,095

SCHEDULE B

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION—ANALYSIS OF CHANGES

[In thousands]

Object class	Rate changes	Program changes		Net change, 1986/87
		Increases	(Decreases)	
24—Printing and reproduction	$315	[2] $6,014	($4,234)	$2,095

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[1] Does not exclude amount sequestered pursuant to Public Law 99-177.

[2] Includes $2.1 million deferred for the 1986 Bound Record.

SCHEDULE C

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986		$69,405
Amount sequestered		(2,984)
Total after sequestration		66,421
1987 REQUEST		
I. Adjustments to base:		
A. Rate level changes:		
1. Congressional Record Program		175
2. Miscellaneous publications		(320)
3. Miscellaneous printing and binding		495
4. Details to Congress		225
5. Document envelopes		41
6. Committee and business calendars		(99)
7. Bills, resolutions, and amendments		309
8. Committee reports		(170)
9. Documents		(125)
10. Committee prints		(216)
B. Program Increases:		
1. Staff level increases		
2. Other program increases:		
a. Bound Record, 1986		2,100
b. Bound Record, 1987		2,173
3. Volume increases:		
a. Miscellaneous publications		340
b. Miscellaneous printing and binding		550
c. Document franks		30
d. Bills, resolutions, and amendments		511
e. Hearings		310
C. Program decreases:		
1. Volume decreases:		
a. Congressional Record Program		(319)
b. Details to Congress		(168)
c. Document envelopes		(396)
d. Committee and business calendars		(540)
e. Committee reports		(1,200)
f. Documents		(300)
g. Committee prints		(1,311)
II. Net increase from 1986 appropriation		2,095
Net increase from 1986 after sequestration		5,079
III. Total appropriation request, 1987		$71,500

GOVERNMENT PRINTING OFFICE

Congressional Printing and Binding

Program and Financing (in thousands of dollars)

Identification code 04-0203-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations (object class 24.0)	78,800	69,405	71,500
	Financing:			
25.00	Unobligated balance lapsing	2,000		
40.00	**Budget authority (appropriation)**	**80,800**	**69,405**	**71,500**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	78,800	69,405	71,500
72.40	Obligated balance, start of year	64,280	51,223	54,286
74.40	Obligated balance, end of year	−51,223	−54,286	−53,810
77.00	Adjustments in expired accounts	−42,205		
90.00	Outlays	49,652	66,342	71,976

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	80,800	69,405	71,500
Outlays	49,652	66,342	71,976
Reductions pursuant to P.L. 99-177:			
Budget authority		−2,984	
Outlays		−1,388	−1,596
Total:			
Budget authority	80,800	66,421	71,500
Outlays	49,652	64,954	70,380

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 04-0203-6-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations		−2,984	
	Financing:			
25.00	Unobligated balance lapsing			
40.00	**Budget authority (appropriation)**		**−2,984**	
	Relation of obligations to outlays:			
71.00	Obligations incurred, net		−2,984	
72.40	Obligated balance, start of year			−1,596
74.40	Obligated balance, end of year		1,596	
90.00	Outlays		−1,388	−1,596

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

GOVERNMENT PRINTING OFFICE

Printing and Binding

For printing, binding, and distribution of Government publications authorized by law to be distributed without charge to the recipient, [$11,555,000] *$15,400,000: Provided,* That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture): *Provided further,* That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years. (Legislative Branch Appropriations Act, 1986.)

Printing and Binding estimated requirements for fiscal year 1987

A. Congressional Record Program	$12,260,000
B. Miscellaneous publications	830,000
C. Publications for International Exchange [1]	
D. House and Senate business calendars	15,000
E. Bills, resolutions, and amendments	161,000
F. Committee reports	20,000
G. Documents	14,000
Subtotal	13,300,000
Deferred 1986 Bound Record	2,100,000
Total	$15,400,000

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[1] For fiscal year 1987, it is proposed that Title 44 U.S.C. be amended and that funding for these publications be provided through the Superintendent of Documents, Salaries and Expenses Appropriation.

SUMMARY AND JUSTIFICATION OF APPROPRIATION ESTIMATES FOR PRINTING AND BINDING, FISCAL YEAR 1987

These estimates are to provide funds for printing, binding, and distribution of Government publications authorized by law to be distributed without charge to the recipient.

The total amount requested for Printing and Binding for fiscal year 1987 is $15,400,000, including $2.1 million for the 1986 Bound Record.

The requirements for the Printing and Binding Appropriation for fiscal year 1987 are described below by category.

A. *Congressional Record Program.*—Title 44 U.S.C. provides for certain copies to be distributed without charge to correspondents, ex-Members, agencies, judges, and recipients designated by Members of Congress. An estimated 13,900 copies will be required daily in fiscal year 1987 and the cost will be approximately $12.3 million. An additional $2.1 million is requested for the 1986 Bound Record, which was deferred last year.

B. *Miscellaneous publications.*—This item includes printed matter such as the Congressional Directory, Senate and House Journals, memorial addresses of Members, nominations, United States Code and supplements, and publications not carrying a document or report number, such as laws, treaties, and similar publications. An estimated $830,000 will be required in fiscal year 1987 for 8,000 pages distributed by law to recipients other than Congress.

C. *Publications for International Exchange.*—As provided by law (44 U.S.C. 1719), certain congressional publications are provided for official use in the International Exchange Program. For fiscal year 1987, it is proposed that Title 44 U.S.C. be amended and that funding for these publications be provided through the Superintendent of Documents, Salaries and Expenses Appropriation.

D. *House and Senate business calendars.*—This heading covers the printing of all House and Senate business calendars which list the actions on pending and completed legislation. An estimated $15,000 will be required in fiscal year 1987 for 43 sets distributed by law to recipients other than Congress.

E. *Bills, resolutions, and amendments.*—This heading covers the printing of bills, resolutions, and amendments in all forms, including the prints as introduced, referred, reported, and as finally passed. The estimate for fiscal year 1987 is $161,000 for 195 sets distributed by law to recipients other than Congress.

F. *Committee reports.*—This item covers printed reports of congressional committees on pending legislation which carry a congressional number. An estimated $20,000 will be needed in fiscal year 1987 for 81 sets distributed by law to recipients other than Congress.

G. *Documents.*—This heading includes all classes of Senate and House documents ordered printed by Congress which carry a congressional number, such as annual reports, engineers' reports, special reports made by Government departments in response to resolutions, supplemental and deficiency estimates of appropriations, etc. The estimate for fiscal year 1987 is $14,000 for 53 sets distributed by law to recipients other than Congress.

ESTIMATED REQUIREMENTS BY CATEGORY FOR THE PRINTING AND BINDING APPROPRIATION AS OF SEPT. 30, 1985

Category	In thousands		
	1985	1986 [1]	1987
A. Congressional Record Program	$10,328	$12,427	$12,260
A. Bound Record	2,050	2,100	2,173
A. Daily Record	7,688	9,704	9,397
A. Record Index	590	623	690
B. Miscellaneous publications	736	744	830
C. International Exchange [2]	196	188	....
D. Business calendars	17	15	15
E. Bills, resolutions, and amendments	238	205	161
F. Committee reports	44	40	20
G. Documents	41	36	14
Subtotal	11,600	13,655	13,300
Deferred 1986 Bound Record		(2,100)	2,100
Total	$11,600	$11,555	$15,400

ESTIMATED COST PER UNIT OF PRINTING AND BINDING CHARGEABLE TO THE PRINTING AND BINDING APPROPRIATION, AS OF SEPT. 30, 1985

Category	Unit	1985	1986 [1]	1987
A. Congressional Record Program	Daily Record page	$333.00	$327.00	$350.00
A. Bound Record	Page	50.00	50.00	53.00
A. Daily Record	do	248.00	255.00	268.00
A. Record Index	do	151.00	152.00	160.00
B. Miscellaneous publications	do	92.00	93.00	98.00
C. International Exchange [2]	Copy	.93	.94	....
D. Business calendars	Set [3]	376.00	342.00	340.00
E. Bills, resolutions, and amendments	do	1,017.00	924.00	828.00
F. Committee reports	do	286.00	260.00	247.00
G. Documents	do	311.00	282.00	268.00

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[1] Does not exclude amount sequestered, estimated at $497,000 pursuant to Public Law 99-177.

[2] Funding for the entire International Exchange Program is being requested as part of the Salaries and Expenses Appropriation for fiscal year 1987.

[3] A set is one copy of each publication within this category, and distributed as authorized by law, produced during the fiscal year with the cost computed at the rider rate.

PRINTING AND BINDING APPROPRIATION—VOLUME INCREASE OR DECREASE, AS OF SEPT. 30, 1985

Category	Unit	1985	Increase or (decrease)		1986 [1]	Increase or (decrease)		1987
			Quantity	Percent		Quantity	Percent	
A. Congressional Record Program	Daily Record page	31,001	6,999	22.6	38,000	(3,000)	(7.9)	35,000
A. Bound Record	Page	41,000	1,000	2.4	42,000	(1,000)	(2.4)	41,000
A. Daily Record	do	31,001	6,999	22.6	38,000	(3,000)	(7.9)	35,000
A. Record Index	do	3,904	196	5.0	4,100	200	4.9	4,300
B. Miscellaneous publications	do	8,000			8,000			8,000
C. International Exchange [2]	Copy	210,000	(10,000)	(4.8)	200,000	(200,000)	(100.0)	
D. Business calendars	Set [3]	44			44	(1)	(2.3)	43
E. Bills, resolutions, and amendments	do	234	(12)	(5.1)	222	(27)	(12.2)	195
F. Committee reports	do	153	2	1.3	155	(74)	(47.7)	81
G. Documents	do	131	(2)	(1.5)	129	(76)	(58.9)	53

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[1] Does not exclude amount sequestered pursuant to Public Law 99-177.

[2] Funding for the entire International Exchange Program is being requested in the Salaries and Expenses Appropriation for fiscal year 1987.

[3] A set is one copy of each publication within the category, and distributed as authorized by law, produced during the fiscal year with the cost computed at the rider rate.

SCHEDULE A

PRINTING AND BINDING APPROPRIATION BY OBJECT CLASS

[In thousands]

Object class	1985 actual	1986 estimate	1987 estimate	Net change, 1986/87
24—Printing and reproduction	$11,600	[1] $11,555	[2] $15,400	$3,845

SCHEDULE B

PRINTING AND BINDING APPROPRIATION—ANALYSIS OF CHANGES

[In thousands]

Object class	Rate changes	Program changes		Net change, 1986/87
		Increases	(Decreases)	
24—Printing and reproduction	$621	[2] $4,273	($1,049)	$3,845

[1] Does not exclude sequestered amount pursuant to Public Law 99-177.

[2] Includes $2.1 million deferred for the 1986 Bound Record.

SCHEDULE C

PRINTING AND BINDING APPROPRIATION—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986		$11,555
Amount sequestered		(497)
Total after sequestration		11,058
1987 REQUEST		
I. Adjustments to base:		
A. Rate level changes:		
1. Congressional Record Program		560
2. Miscellaneous publications		86
3. Bills, resolutions, and amendments		(22)
4. Committee reports		(1)
5. Documents		(2)
B. Program increases:		
1. Staff level increases		
2. Other program increases:		
a. Bound Record, 1986		2,100
b. Bound Record, 1987		2,173
C. Program decreases:		
1. Volume decreases:		
a. Congressional Record Program		(800)
b. Bills, resolutions, and amendments		(22)
c. Committee reports		(19)
d. Documents		(20)
2. International exchange		(188)
II. Net increase from 1986 appropriation		3,845
Net increase from 1986 after sequestration		4,342
III. Total appropriation request, 1987		$15,400

GOVERNMENT PRINTING OFFICE

Printing and Binding

Program and Financing (in thousands of dollars)

Identification code 04-0202-0-1-801	1985 actual	1986 est	1987 est
Program by activities:			
10.00 Total obligations (object class 24.0)	11,600	11,555	15,400
Financing:			
25.00 Unobligated balance lapsing	1,600		
40.00 **Budget authority (appropriation)**	**13,200**	**11,555**	**15,400**
Relation of obligations to outlays:			
71.00 Obligations incurred, net	11,600	11,555	15,400
72.40 Obligated balance, start of year	3,665	4,752	3,467
74.40 Obligated balance, end of year	−4,752	−3,467	−4,620
77.00 Adjustments in expired accounts	−889		
90.00 Outlays	9,624	12,840	14,247

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	13,200	11,555	15,400
Outlays	9,624	12,840	14,247
Reductions pursuant to P.L. 99-177:			
Budget authority		−497	
Outlays		−335	−162
Total:			
Budget authority	13,200	11,058	15,400
Outlays	9,624	12,505	14,085

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 04-0202-6-1-801	1985 actual	1986 est.	1987 est
Program by activities:			
10.00 Total obligations		−497	
Financing:			
25.00 Unobligated balance lapsing			
40.00 **Budget authority (appropriation)**		**−497**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−497	
72.40 Obligated balance, start of year			−162
74.40 Obligated balance, end of year		162	
90.00 Outlays, excluding pay raise supplemental		−335	−162

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

For necessary expenses of the Office of Superintendent of Documents, including compensation of all employees in accordance with the provisions of 44 U.S.C. 305; travel expenses (not to exceed **[**$107,000**]** *$117,000;* price lists and bibliographies; repairs to buildings, elevators, and machinery; supplying **[**books to depository libraries; $25,981,000 of which $3,000,000 shall be derived from the Government Printing Office revolving fund, representing excess receipts from the sale of publications**]** *publications to the Depository Library and International Exchange Programs, $27,835,000: Provided,* That $300,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 1512), with the approval of the Public Printer, only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (Legislative Branch Appropriations Act, 1986.)

Salaries and Expenses estimated requirements for fiscal year 1987

1. Personnel compensation	$4,347,000
2. Personnel benefits	544,000
3. Travel and transportation of persons	117,000
4. Transportation of things	238,000
5. Rent, communications, and utilities	2,344,000
6. Printing and reproduction	15,674,000
7. Other services	3,911,000
8. Supplies and materials	360,000
9. Contingency fund	300,000
Total	$27,835,000

SUMMARY AND JUSTIFICATION OF APPROPRIATION ESTIMATES FOR SALARIES AND EXPENSES, FISCAL YEAR 1987

The budget estimates for the Office of Superintendent of Documents are to provide for the cataloging and indexing of Government publications and their distribution to the public, designated depository libraries, Members of Congress, and for other Government agencies as authorized by law. In addition, the fiscal year 1987 request includes funding for the entire International Exchange Program, which previously has been charged to the Department, office, or establishment issuing the publications. The total request for fiscal year 1987 is $27,835,000. The requirements, by major classification and expense, are explained below:

1. *Personnel Compensation.*—Compensation is for employee salaries. The total estimate for Personnel Compensation is $4,347,000.

2. *Personnel Benefits.*—Funds are required for the Government's contribution toward employees' retirement, health benefits, and life insurance. The total estimate for Personnel Benefits is $544,000.

3. *Travel and Transportation of Persons.*—Travel is necessary for inspection of commercial contractors' facilities and statutory requirements for inspection of conditions of depository libraries. Travel is also incurred in connection with training. The total estimate for Travel and Transportation of Persons is $117,000.

4. *Transportation of Things.*—This expense includes the cost of transporting publications for local and long distance delivery to warehouses, mailing facilities, depository libraries, and Members of Congress. The total estimate for Transportation of Things is $238,000.

5. *Rent, Communications, and Utilities:*

   a. *Rent.*—This expense includes the costs of leasing office and warehouse space and rental of office machines. The total estimate for Rent is $165,000.

   b. *Communications.*—This expense includes the costs of mailing publications to depository libraries, for International Exchange, and by-law mailings for Congress which have the U.S. Government Printing Office postage and fees indicia. Also included is postage for the mailing of administrative correspondence. The total estimate for Communications is $2,161,000.

   c. *Utilities.*—Utilities are paid for leased office and warehouse space. The total estimate for Utilities is $18,000.

6. *Printing and Reproduction.*—This expense is necessary for the printing of publications for the Depository Library and International Exchange Programs, subject classification lists, and catalogs and indexes. The total estimate for Printing and Reproduction is $15,674,000.

7. *Other Services.*—There are two major expenses included in Other Services: the cost for administrative support and building expenses, and the cost of computer services. Additional expenses for Other Services include: the cost of repairs and alterations to machinery and equipment; engineering charges; training; maintenance contracts for office equipment; and advertising. The total estimate for Other Services is $3,911,000.

8. *Supplies and Materials.*—The expense for Supplies and Materials includes mailing supplies, office supplies and paper, certain small office and warehouse equipment, and minor furnishings. The total estimate for Supplies and Materials is $360,000.

9. *Contingency Fund.*—In addition to the Salaries and Expense items listed above, the Superintendent of Documents estimates include $300,000 as a Contingency Fund for use only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. This fund would only be used with the approval of the Public Printer.

Salaries and Expenses, Office of Superintendent of Documents

Appropriation estimate for fiscal year 1987		$27,835,000
Appropriation for fiscal year 1986	$22,981,000	
Transfers from Revolving Fund	3,000,000	[1] 25,981,000
Increase for fiscal year 1987		$1,854,000

[1] Does not exclude amount sequestered pursuant to Public Law 99-177.

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, SUMMARY BY PROGRAM AND BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Breakdown by program:								
By-law distribution	17	$1,224	13	$1,010	13	$1,033		$23
Cataloging and indexing	47	2,767	47	2,704	47	2,741		37
Depository library distribution	105	24,577	111	21,967	111	23,061		1,094
International Exchange					7	700	7	700
Reimbursable	85	4,177	88	4,826	81	4,815	(7)	(11)
Contingency fund				300		300		
Subtotal	254	32,745	259	30,807	259	32,650		1,843
Offsetting collections		(4,177)		(4,826)		(4,815)		11
Budget authority	254	$28,568	259	$25,981	259	$27,835		$1,854
2. Breakdown by object class:								
11. Personnel compensation	254	$5,915	259	$6,221	259	$6,120		($101)
12. Personnel benefits		693		773		774		1
21. Travel		73		117		126		9
22. Transportation of things		313		235		247		12
23. Rent, communications, and utilities		3,549		3,439		3,417		(22)
24. Printing and reproduction		16,832		14,095		15,782		1,687
25. Other services		4,837		5,050		5,321		271
26. Supplies and materials		533		577		563		(14)
92. Contingency fund				300		300		
Total	254	$32,745	259	$30,807	259	$32,650		$1,843

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, ANALYSIS OF CHANGE BY PROGRAM AND BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
Bylaw distribution		$1		$9				$35		($22)		$23
Cataloging and indexing		5		55				64		(87)		37
Depository library distribution		2		1,160				290		(358)		1,094
International Exchange		1		35	7	$141		523			7	700
Reimbursable		49		72				277	(7)	(409)	(7)	(11)
Total		58		1,331	7	141		1,189	(7)	(876)		1,843
2. Breakdown by object class:												
11. Personnel compensation		53			7	126			(7)	(280)		(101)
12. Personnel benefits		5				15				(19)		1
21. Travel								10		(1)		9
22. Transportation of things				12								12
23. Rent, communications, and utilities				7				56		(85)		(22)
24. Printing and reproduction				1,079				608				1,687
25. Other services				205				514		(448)		271
26. Supplies and materials				28				1		(43)		(14)
Total		$58		$1,331	7	$141		$1,189	(7)	($876)		$1,843

SCHEDULE C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES SUMMARY DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Obligations, 1986	259	$30,807
Amount sequestered		(988)
Total after sequestration	259	29,819
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		18
2. Annualization of pay raises		40
B. Price level changes:		
1. Transportation		12
2. Rental of ADP equipment and electricity		7
3. Printing and reproduction		1,079
4. Maintenance and repairs		5
5. Mailing contractor service		3
6. Tuition		1
7. Other contractual services		13
8. Computer service charges		40
9. Administrative support services		133
10. Supplies and materials		28
11. Engineering charges		6
12. Contractual ADP services		4
C. Program increases:		
1. Staff level increases	7	141
2. Other program increases:		
a. Investigations, inspections, and visits		10
b. ADP equipment rental		12
c. Printing and reproduction		608
d. Maintenance and repairs		10
e. Computer service charges		435
f. Other contractual services		3
g. Office and storage space		9
h. International Exchange postage		33
i. Utilities		2
j. Supplies and materials		1
k. Depreciation		11
l. Administrative support services		19
m. Engineering service charges		36
D. Program decreases:		
1. Staff level	(7)	(176)
2. Overtime		(123)
3. Investigations, inspections, and visits		(1)
4. Office and storage space		(3)
5. GSA and other rents		(49)
6. Reimbursable postage		(33)
7. Other contractual services		(281)
8. Tuition		(5)
9. Advertising		(149)
10. Administrative support services		(13)
11. Supplies and materials		(43)
II. Net increase from 1986 obligations		1,843
Net increase from 1986 after sequestration		2,831
III. Total obligations, 1987	259	$32,650

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, BY-LAW DISTRIBUTION BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
By-law distribution	17	$1,224	13	$1,010	13	$1,033		$23
2. Breakdown by object class:								
11. Personnel compensation	17	397	13	320	13	314		(6)
12. Personnel benefits		48		40		40		
21. Travel		1		1		1		
22. Transportation of things		6						
23. Rent, communications, and utilities		507		468		469		1
24. Printing and reproduction								
25. Other services		198		140		171		31
26. Supplies and materials		67		41		38		(3)
Total	17	$1,224	13	$1,010	13	$1,033		$23

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—BY-LAW DISTRIBUTION, ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
By-law distribution		$1		$9				$35		($22)		$23
2. Breakdown by object class:												
11. Personnel compensation		1								(7)		(8)
12. Personnel benefits												
21. Travel												
22. Transportation of things												
23. Rent, communications, and utilities								1				1
24. Printing and reproduction												
25. Other services				7				34		(10)		31
26. Supplies and materials				2						(5)		(3)
Total		$1		$9				$35		($22)		$23

Schedule C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, BY-LAW DISTRIBUTION DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986	13	$1,010
Amount sequestered		(5)
Total after sequestration	13	1,005
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		1
B. Price level changes:		
1. Administrative support services		4
2. Computer service charges		2
3. Engineering charges		1
4. Supplies and materials		2
C. Program increases:		
1. Staff level		
2. Other program increases:		
a. Computer service charges		34
b. Electricity		1
D. Program decreases:		
1. Overtime		(7)
2. Other contractual services		(10)
3. Supplies and materials		(5)
II. Net increase from 1986 appropriation		23
Net increase from 1986 after sequestration		28
III. Total appropriation request, 1987	13	$1,033

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, CATALOGING AND INDEXING BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
Cataloging and indexing	47	$2,767	47	$2,704	47	$2,741		$37
2. Breakdown by object class:								
11. Personnel compensation	47	1,182	47	1,285	47	1,274		(11)
12. Personnel benefits		141		161		161		
21. Travel		2		11		11		
22. Transportation of things		9						
23. Rent, communications, and utilities		79		54		56		2
24. Printing and reproduction		260		239		251		12
25. Other services		1,051		909		944		35
26. Supplies and materials		43		45		44		(1)
Total	47	$2,767	47	$2,704	47	$2,741		$37

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—CATALOGING AND INDEXING, ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
Cataloging and indexing		$5		$55				$64		($87)		$37
2. Breakdown by object class:												
11. Personnel compensation		5								(16)		(11)
12. Personnel benefits												
21. Travel												
22. Transportation of things												
23. Rent, communications, and utilities				2								2
24. Printing and reproduction				12								12
25. Other services				39				64		(68)		35
26. Supplies and materials				2						(3)		(1)
Total		$5		$55				$64		($87)		$37

SCHEDULE C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, CATALOGING AND INDEXING—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986	47	$2,704
Amount sequestered		(197)
Total after sequestration	47	2,507
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		5
B. Price level changes:		
1. Rental of ADP equipment and electricity		2
2. Printing and reproduction		12
3. Contractual ADP services		4
4. Maintenance and repairs		1
5. Computer service charges		6
6. Administrative support services		28
7. Supplies and materials		2
C. Program increases:		
1. Staff level increases		
2. Other program increases:		
a. Computer service charges		60
b. Depreciation		4
D. Program decreases:		
1. Overtime		(16)
2. Other contractual services		(68)
3. Supplies and materials		(3)
II. Net increase from 1986 appropriation		37
Net increase from 1986 after sequestration		234
III. Total appropriation request, 1987	47	$2,741

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, DEPOSITORY LIBRARY DISTRIBUTION BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
Depository library distribution	105	$24,577	111	$21,967	111	$23,061		$1,094
2. Breakdown by object class:								
11 Personnel compensation	105	2,515	111	2,697	111	2,632		(65)
12. Personnel benefits		288		328		328		
21. Travel		67		95		105		10
22. Transportation of things		226		226		238		12
23. Rent, communications, and utilities		1,890		1,763		1,776		13
24. Printing and reproduction		16,431		13,753		14,912		1,159
25. Other services		2,869		2,833		2,793		(40)
26. Supplies and materials		291		272		277		5
Total	105	$24,577	111	$21,967	111	$23,061		$1,094

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—DEPOSITORY LIBRARY DISTRIBUTION, ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
Depository Library distribution		$2		$1,160				$290		($358)		$1,094
2. Breakdown by object class:												
11. Personnel compensation		2								(67)		(65)
12. Personnel benefits												
21. Travel								10				10
22. Transportation of things				12								12
23. Rent, communications, and utilities				2				12		(1)		13
24. Printing and reproduction				1,027				132				1,159
25. Other services				106				136		(282)		(40)
26. Supplies and materials				13						(8)		5
Total		$2		$1,160				$290		($358)		$1,094

SCHEDULE C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, DEPOSITORY LIBRARY DISTRIBUTION—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986	111	$21,967
Amount sequestered		(786)
Total after sequestration	111	21,181
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		2
B. Price level changes:		
1. Transportation		12
2. Electricity and rental of ADP equipment		2
3. Depository printing		1,027
4. Maintenance and repairs		3
5. Mailing contractor service		3
6. Tuition		1
7. Other contractual services		7
8. Computer service charges		19
9. Administrative support services		70
10. Supplies and materials		13
11. Engineering charges		3
C. Program increases:		
1. Staff level increases		
2. Other program increases:		
a. ADP equipment rental		12
b. Printing and reproduction		132
c. Maintenance and repairs		10
d. Computer service charges		126
e. Investigations, inspections, and visits		10
D. Program decreases:		
1. Overtime		(67)
2. Office and storage space		(1)
3. Tuition		(5)
4. Other contractual services		(115)
5. Advertising		(149)
6. Administrative support services		(13)
7. Supplies and materials		(8)
II. Net increase from 1986 appropriation		1,094
Net increase from 1986 after sequestration		1,880
III. Total appropriation request, 1987	111	$23,061

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, INTERNATIONAL EXCHANGE—BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
International exchange					7	$700	7	$700
2. Breakdown by object class:								
11. Personnel compensation					7	127	7	127
12. Personnel benefits						15		15
23. Rent, communications, and utilities						43		43
24. Printing and reproduction						511		511
25. Other services						3		3
26. Supplies and materials						1		1
Total					7	$700	7	$700

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—INTERNATIONAL EXCHANGE, ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amount in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
International exchange		$1		$35	7	$141		$523			7	$700
2. Breakdown by object class:												
11. Personnel compensation		1			7	126					7	127
12. Personnel benefits						15						15
21. Travel												
22. Transportation of things												
23. Rent, communications, and utilities								43				43
24. Printing and reproduction				35				476				511
25. Other services								3				3
26. Supplies and materials								1				1
Total		$1		$35	7	$141		$523			7	$700

SCHEDULE C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, INTERNATIONAL EXCHANGE—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Appropriation, 1986		
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		$1
B. Price level changes:		
1. International Exchange printing		35
C. Program increases:		
1. Staff level increases	7	141
2. Other program increases:		
a. International Exchange postage		33
b. Office and storage space		9
c. Utilities		1
d. International Exchange printing		476
e. Other contractual services		3
f. Supplies and materials		1
II. Net increase requested	7	700
III. Total appropriation request, 1987	7	$700

SCHEDULE A

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES, REIMBURSABLE PROGRAM—BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
Reimbursable	85	$4,177	88	$4,826	81	$4,815	(7)	($11)
2. Breakdown by object class:								
11. Personnel compensation	85	1,821	88	1,919	81	1,773	(7)	(146)
12. Personnel benefits		216		244		230		(14)
21. Travel		3		10		9		(1)
22. Transportation of things		72		9		9		
23. Rent, communications, and utilities		1,073		1,154		1,073		(81)
24. Printing and reproduction		141		103		108		5
25. Other services		719		1,168		1,410		242
26. Supplies and materials		132		219		203		(16)
Total	85	$4,177	88	$4,826	81	$4,815	(7)	($11)

SCHEDULE B

OFFICE OF SUPERINTENDENT OF DOCUMENTS—REIMBURSABLE PROGRAM, ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
Reimbursable		$49		$72				$277	(7)	($409)	(7)	($11)
2. Breakdown by object class:												
11. Personnel compensation		44							(7)	(190)	(7)	(146)
12. Personnel benefits		5								(19)		(14)
21. Travel										(1)		(1)
22. Transportation of things												0
23. Rent, communications, and utilities				3						(84)		(81)
24. Printing and reproduction				5								5
25. Other services				53				277		(88)		242
26. Supplies and materials				11						(27)		(16)
Total		$49		$72				$277	(7)	($409)	(7)	($11)

SCHEDULE C

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SALARIES AND EXPENSES REIMBURSABLE PROGRAM—DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Estimate, 1986	88	$4,826
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		9
2. Annualization of pay raises		40
B. Price level changes:		
1. Rental ADP equipment and utilities		3
2. Printing and reproduction		5
3. Computer service charges		13
4. Administrative support services		31
5. Engineering service charges		2
6. Maintenance and repairs		1
7. Other contractual services		6
8. Supplies and materials		11
C. Program increases:		
1. Staff level increases		
2. Other program increases:		
a. Computer service charges		215
b. Administrative support services		19
c. Engineering service charges		36
d. Depreciation		7
D. Program decreases:		
1. Staff level	(7)	(176)
2. Overtime		(33)
3. Investigations, inspections, and visits		(1)
4. GSA and other rents		(49)
5. Office and storage space		(2)
6. Reimbursable postage		(33)
7. Other contractual services		(88)
8. Supplies and materials		(27)
II. Net decrease requested	(7)	(11)
III. Total estimated request, 1987	81	$4,815

GOVERNMENT PRINTING OFFICE

Office of Superintendent of Documents Salaries and Expenses

Program and Financing (in thousands of dollars)

Identification code 04-0201-0-1-806		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
00.01	Distribution for other Government agencies and Members of Congress	1,224	1,010	1,033
00.02	Depository library distribution	24,577	21,967	23,061
00.03	Cataloging and indexing	2,767	2,704	2,741
00.04	International exchange			700
00.05	Contingency fund		300	300
00.91	**Total direct program**	**28,568**	**25,981**	**27,835**
01.01	Reimbursable program	4,177	4,826	4,815
10.00	Total obligations	32,745	30,807	32,650
	Financing:			
11.00	Offsetting collections from: Federal funds	-4,177	-4,826	-4,815
22.98	Unobligated balances, transferred net		-3,000	
25.00	Unobligated balance lapsing	300		
	Budget authority:			
40.00	**Appropriation**	**28,868**	**22,981**	**27,835**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	28,568	25,981	27,835
72.40	Obligated balance, start of year	12,942	16,881	19,247
74.40	Obligated balance, end of year	-16,881	-19,247	-19,719
77.00	Adjustments in expired accounts	-2,777		
	Outlays:			
90.00	Outlays	21,852	23,615	27,363

Object Classification (in thousands of dollars)

Identification code 04-0201-0-1-806		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	3,862	4,080	4,204
11.3	Other than full-time permanent	33	27	29
11.5	Other personnel compensation	199	195	114
11.9	Total personnel compensation	4,094	4,302	4,347
12.1	Personnel benefits: Civilian	477	529	544
21.0	Travel and transportation of persons	70	107	117
22.0	Transportation of things	241	226	238
23.2	Rental payments to others	91	92	100
23.3	Communications, utilities, and miscellaneous charges	2,385	2,193	2,244
24.0	Printing and reproduction	16,691	13,992	15,674
25.0	Other services	4,118	3,882	3,911
26.0	Supplies and materials	401	358	360
92.0	Undistributed: Contingency fund		300	300
99.0	Subtotal, direct obligations	28,668	25,981	27,835
99.0	Reimbursable obligations	4,177	4,826	4,815
99.9	Total obligations	32,745	30,807	32,650

Personnel Summary

	1985 actual	1986 est.	1987 est.
Total number of full-time permanent positions	251	256	255
Total compensable workyears:			
Full-time equivalent employment	254	259	259
Full-time equivalent of overtime and holiday hours	8	10	5

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	1986 estimate	1987 estimate
Enacted/requested:			
Budget authority	28,868	22,981	27,835
Outlays	21,852	23,615	27,363
Reductions pursuant to P.L. 99-177:			
Budget authority		−988	
Outlays		−573	−415
Total:			
Budget authority	28,868	21,993	27,835
Outlays	21,852	23,042	26,948

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 04-0201-6-1-806	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−988	
Financing:			
40.00 **Budget authority (appropriation)**		**−988**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−988	
72.40 Obligated balance, start of year			−415
74.40 Obligated balance, end of year		415	141
90.00 Outlays		−573	−274

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

GOVERNMENT PRINTING OFFICE REVOLVING FUND

The Government Printing Office is hereby authorized to make such expenditures, within the limits of funds available and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs and purposes set forth in the budget for the current fiscal year for the "Government Printing Office revolving fund": *Provided,* That not to exceed $5,000 may be expended on the certification of the Public Printer in connection with official representation and reception expenses: *Provided further,* That during the current fiscal year the revolving fund shall be available for the hire of eight passenger motor vehicles: *Provided further,* That expenditures in connection with travel expenses of the advisory councils to the Public Printer shall be deemed necessary to carry out the provisions of title 44, United States Code: *Provided further,* That the revolving fund shall be available for services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for grade GS–18: *Provided further,* That the revolving fund shall be available to acquire needed land, located in Northwest D.C., which is adjacent to the present Government Printing Office, and is bounded by Massachusetts Avenue and the southern property line of the Government Printing Office, between North Capitol Street and First Street. The land to be purchased is identified as Parcels 45–D, 45–E, 45–F, and 47–A in Square 625, and includes the alleys adjacent to these parcels, and G Street, N.W. from North Capitol Street to First Street: [*Provided further,* That the revolving fund and the funds provided under the paragraph entitled "Office of Superintendent of Documents, Salaries and expenses" together may not be available for the employment of more than 5,480 employees at any time.] *Provided further, That the revolving fund shall be available for the development of plans and design of a multi-purpose facility: Provided further, That the revolving fund shall be available for all expenses necessary to host a world wide Public Printers' Conference.* (Legislative Branch Appropriations Act, 1986.)

SCHEDULE A

REVOLVING FUND—PRINTING AND BINDING OPERATIONS—TOTAL EXPENSES BY OBJECT CLASS

[Dollar amount in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
Printing and binding operations	4,467	$797,363	4,423	$937,225	4,368	$1,009,403	(55)	$72,178
2. Breakdown by object class:								
11. Personnel compensation	4,467	142,407	4,423	144,130	4,368	145,975	(55)	1,845
12. Personnel benefits		19,318		20,308		20,582		274
21. Travel		364		691		622		(69)
22. Transportation of things		1,429		2,625		2,767		142
23. Rent, communications, and utilities		13,254		14,164		14,231		67
24. Printing and reproduction		560,199		690,232		757,291		67,059
25. Other services		2,431		4,147		3,970		(177)
26. Supplies and materials		52,484		54,672		57,168		2,496
31. Depreciation		5,477		6,253		6,794		541
42. Insurance claims and indemnities				3		3		
Total expenses	4,467	$797,363	4,423	$937,225	4,368	$1,009,403	(55)	$72,178

SCHEDULE B

REVOLVING FUND—PRINTING AND BINDING OPERATIONS, TOTAL EXPENSES—ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level decreases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:												
Printing and binding operations		$6,051		$45,093	(55)	($1,969)		$26,202		($3,199)	(55)	$72,178
2. Breakdown by object class:												
11. Personnel compensation		5,420			(55)	(1,759)				(1,816)	(55)	1,845
12. Personnel benefits		631		200		(210)				(347)		274
21. Travel				30						(99)		(69)
22. Transportation of things				126				16				142
23. Rent, communications, and utilities				473						(406)		67
24. Printing and reproduction				41,414				25,645				67,059
25. Other services				108						(285)		(177)
26. Supplies and materials				2,742						(246)		2,496
31. Depreciation								541				541
Total		$6,051		$45,093	(55)	($1,969)		$26,202		($3,199)	(55)	$72,178

SCHEDULE C

REVOLVING FUND—PRINTING AND BINDING OPERATIONS, TOTAL EXPENSES DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Estimated expenses, 1986	4,423	$937,225
Amount sequestered		(969)
Total after sequestration	4,423	936,256
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		814
2. Pay raises		5,237
B. Price level changes:		
1. Travel		30
2. Rent, communications, and utilities		473
3. Printing and reproduction		41,414
4. Miscellaneous services		108
5. Supplies and materials		2,742
6. Accident compensation		200
7. Transportation of things		126
C. Program increases:		
1. Volume increase in printing		25,645
2. Volume increase in transportation		16
3. Capital equipment (depreciation)		541
D. Program decreases:		
1. Staff level	(55)	(1,969)
2. Other program decreases:		
a. Travel		(99)
b. Rent, communications, and utilities		(406)
c. Materials and supplies		(246)
d. Miscellaneous services		(285)
e. Overhead		(1,324)
f. Relocation		(25)
g. Absorption of mandatories		(814)
II. Net decrease/increase from 1986 estimated expenses	(55)	72,178
Net decrease/increase from 1986 after sequestration		73,147
III. Total estimated expenses, 1987	4,368	$1,009,403

SCHEDULE A

SALES OF PUBLICATIONS OPERATIONS—TOTAL EXPENSES BY OBJECT CLASS

[Dollar amount in thousands]

Categories	Fiscal year 1985 actual		Fiscal year 1986 estimate		Fiscal year 1987 estimate		Net change, 1986/87	
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Program:								
Sale of publications operations	664	$54,923	660	$56,852	660	$60,572		$3,720
2. Breakdown by object class:								
11. Personnel compensation	664	14,208	660	14,248	660	14,378		130
12. Personnel benefits		1,702		1,762		1,779		17
21. Travel		48		76		77		1
22. Transportation of things		389		434		455		21
23. Rent, communications, and utilities		10,476		10,885		10,990		105
24. Printing and reproduction		17,787		18,262		18,487		225
25. Other services		9,263		9,740		12,984		3,244
26. Supplies and materials		1,050		1,445		1,422		(23)
Total expenses	664	$54,923	660	$56,852	660	$60,572		$3,720

SCHEDULE B

SALES OF PUBLICATIONS OPERATIONS, TOTAL EXPENSES—ANALYSIS OF CHANGES BY OBJECT CLASS

[Dollar amounts in thousands]

Categories	Mandatory changes		Price level changes		Program changes						Net change	
					Staff level increases		Other increases		Program decreases			
	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars	Staff	Dollars
1. Programs:												
Sale of publications operations		$270		$820				$3,309		($679)		$3,720
2. Breakdown by object class:												
11. Personnel compensation		241								(111)		130
12. Personnel benefits		29								(12)		17
21. Travel				4						(3)		1
22. Transportation of things				22						(1)		21
23. Rent, communications, and utilities				126				124		(145)		105
24. Printing and reproduction				48				188		(11)		225
25. Other services				550				2,997		(303		3,244
26. Supplies and materials				70						(93)		(23)
Total expenses		$270		$820				$3,309		($679)		$3,720

SCHEDULE C

SALES OF PUBLICATIONS OPERATIONS, TOTAL ESTIMATED EXPENSES DETAILED ANALYSIS OF CHANGES

[Dollar amounts in thousands]

	Calculation of base	
	Staff	Amount
Estimated expenses, 1986	660	$56,852
Amount sequestered		(117)
Total after sequestration	660	56,735
1987 REQUEST		
I. Adjustments to base:		
A. Mandatory changes:		
1. Merit increases and related benefits		78
2. Annualization of pay raises		192
B. Price level changes:		
1. Travel		4
2. Bills of lading		22
3. Rent, communications, and utilities		126
4. Printing and reproduction		48
5. Computer service charges		209
6. Administrative support services		284
7. Miscellaneous services		13
8. Engineering service charges		33
9. Other contractual services		11
10. Supplies and materials		70
C. Program increases:		
1. Office and storage space		57
2. Rental of ADP equipment and administrative postage		67
3. Maintenance of ADP equipment		1
4. Printing of publications and direct mailing		188
5. Computer service charges		1,516
6. Administrative support services		380
7. Advertising		161
8. Engineering service charges		865
9. Depreciation		74
D. Program decreases:		
1. Compensation and benefits		(123)
2. GSA rent		(140)
3. Investigations and inspections; bills of lading		(4)
4. Marketing postage and electricity		(5)
5. Administrative printing		(11)
6. Other ADP services		(87)
7. Inventory LPS microfiche		(107)
8. Miscellaneous services		(109)
9. Supplies and materials		(93)
II. Net increase from 1986 estimated expenses		3,720
Net increase from 1986 after sequestration		3,837
III. Total estimated expenses, 1987	660	$60,572

GOVERNMENT PRINTING OFFICE

Revolving Fund

Program and Financing (in thousands of dollars)

Identification code 04-4505-0-4-806		1985 actual	1986 est.	1987 est.
	Program by activities:			
00.01	Printing and binding	815,488	929,178	1,012,534
00.02	Sales of publications	56,173	56,951	60,475
00.91	Subtotal	871,661	986,129	1,073,009
01.01	Capital investment	7,939	21,817	11,806
10.00	Total obligations	879,600	1,007,946	1,084,815
	Financing:			
	Offsetting collections from:			
11.00	Federal funds	−806,209	−939,988	−1,012,193
14.00	Non-Federal sources	−56,593	−57,737	−58,310
21.98	Unobligated balance available, start of year: Fund balance	−57,336	−32,300	−19,079
22.98	Unobligated balance transferred		3,000	
24.98	Unobligated balance available, end of year: Fund balance	32,300	19,079	4,767
27.00	Capital transfer to general fund	8,238		
39.00	**Budget authority**			
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	16,798	10,221	14,312
72.10	Receivables in excess of obligations, start of year	−853		
74.10	Receivables in excess of obligations, end of year	−26,586	−42,218	−52,611
90.00	Outlays	−10,641	−5,411	3,919

Revenue and Expense (in thousands of dollars)

	1985 actual	1986 est.	1987 est.
Operating income:			
Printing and binding:			
Revenue	803,381	937,225	1,009,403
Expense	797,363	937,225	1,009,403
Net operating income, printing and binding	6,018		
Sales of publications:			
Revenue	59,301	60,500	61,100
Expense	54,923	56,852	60,572
Net operating income, sales of publications	4,378	3,648	528
Net operating income, total	10,396	3,648	528
Analysis of changes in Government equity:			
Paid-in capital:			
Opening balance	110,091	109,935	109,779
Change in donated capital	−156	−156	−156
Closing balance	109,935	109,779	109,623
Retained income:			
Opening balance	139,902	142,060	142,708
Unobligated balance transferred		−3,000	
Capital transfer to general fund	−8,238		
Transactions:			
Net operating income	10,396	3,648	528
Closing balance	142,060	142,708	143,236
Total Government equity, end of year	251,995	252,487	252,859

Object Classification (in thousands of dollars)

Identification code 04-4505-0-4-806		1985 actual	1986 est	1987 est
	Personnel compensation:			
11.1	Full-time permanent	136,392	139,820	141,397
11.3	Other than full-time permanent	823	797	1,051
11.5	Other personnel compensation	19,400	17,761	17,905
11.9	Total personnel compensation	156,615	158,378	160,353
12.1	Personnel benefits: Civilian	21,020	22,070	22,361
21.0	Travel and transportation of persons	412	767	699
22.0	Transportation of things	1,818	3,059	3,222
23.1	Standard level user charges	2,543	2,631	2,698
23.2	Rental payments to others	2,691	2,762	2,921
23.3	Communications, utilities, and miscellaneous charges	18,496	19,656	19,602
24.0	Printing and reproduction	603,002	706,933	785,814
25.0	Other services	11,530	13,753	16,746
26.0	Supplies and materials	53,534	56,117	58,590
31.0	Equipment	6,939	11,817	11,806
32.0	Land and structures	1,000	10,000	....
42.0	Insurance claims and indemnities	....	3	3
99.9	Total obligations	879,600	1,007,946	1,084,815

Personnel Summary

	1985 actual	1986 est	1987 est
Total number of full-time permanent positions	5,124	5,098	5,012
Total compensable workyears:			
Full-time equivalent employment	5,131	5,083	5,028
Full-time equivalent of overtime and holiday hours	261	224	225

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 04-4505-6-4-806		1985 actual	1986 est.	1987 est.
	Program by activities:			
00.01	Printing and binding	....	−969	....
00.02	Sales of publications	....	−117	....
00.91	Subtotal	....	−1,086	....
01.01	Capital investment	....	−136	....
10.00	Total obligations	....	−1,222	....
	Financing:			
	Offsetting collections from:			
11.00	Federal funds	....	....	....
14.00	Non-Federal sources	....	....	....
21.98	Unobligated balance available, start of year: Fund balance	....	....	−1,222
22.98	Unobligated balances, transferred net	....	....	....
24.98	Unobligated balance available, end of year: Fund balance	....	1,222	1,222
27.00	Capital transfers to general fund	....	....	....
39.00	**Budget authority**	....	....	....
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	....	−1,222	....
72.10	Receivables in excess of obligations, start of year	....	....	....
74.10	Receivables in excess of obligations, end of year	....	....	....
90.00	Outlays	....	−1,222	....

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

VALUE OF IN-HOUSE AND COMMERCIAL PROCUREMENT OF PRINTING AND BINDING

[Dollar amounts in thousands]

Fiscal year	Central and regional, including paper used in printing and binding	Commercially procured printing and binding, including paper furnished contractors	Percent of commercially procured printing and binding	Blank paper, miscellaneous supplies and services, and other revenue	Total revenue
1975	$138,766	$279,687	66.8	$21,310	$439,763
1976	155,829	237,604	60.4	17,234	410,667
19TQ	40,147	71,564	64.1	5,174	116,885
1977	158,465	274,390	63.4	18,222	451,077
1978	177,029	321,479	64.5	18,998	517,506
1979	179,519	426,633	70.4	22,534	628,686
1980	197,871	474,699	70.6	26,275	698,845
1981	181,111	464,802	72.0	27,253	673,166
1982	175,172	437,498	71.4	20,569	633,239
1983	179,961	464,321	72.1	19,112	663,394
1984	196,593	547,871	73.6	26,263	770,727
1985	184,960	596,803	76.3	21,618	803,381

OFFICE OF SUPERINTENDENT OF DOCUMENTS—SUMMARY OF WORKLOAD

[In thousands]

	1985 actual	1986 estimate	1987 estimate
Number of sales orders:			
Other sales	1,153	1,160	1,165
Consumer information sales	297	330	350
Number of orders for free consumer information	2,058	2,100	2,200
Letters of inquiry	277	278	280
Number of publications sold:			
Other sales	25,808	25,389	25,627
Consumer information sales	915	1,000	1,070
Publications distributed on a reimbursable basis:			
Free consumer information	21,895	17,300	17,775
Other reimbursable distribution	27,249	31,263	31,521
Publications distributed on a bylaw basis	7,259	7,224	7,047
Publications distributed to depository libraries	36,111	30,600	30,689
Publications distributed for International Exchange	875	875	875
Publications cataloged and indexed	28	34	35

APPROPRIATIONS AND TRANSFERS

[In thousands of dollars]

	1985 actual	1986 estimate	1987 request
Appropriations	$28,868	$22,981	$27,835
Transfers from revolving fund		3,000	
Amount sequestered pursuant to Public Law 99-177		(988)	
Total	$28,868	$24,993	$27,835

EMPLOYEES ON ROLL AS OF SEPT. 30

Fiscal year	Number
19TQ	8,226
1977	7,914
1978	7,574
1979	7,226
1980	6,891
1981	6,473
1982	6,069
1983	5,815
1984	5,638
1985	5,457

DETAILS TO CONGRESS AS OF OCT. 31

	1984	1985
SUMMARY		
Joint committees	8	4
Senate committees	26	25
House committees	31	34
Miscellaneous	43	44
Total	108	107
JOINT COMMITTEES		
Joint Economic Committee	3	1
Joint Committee on Printing	5	3
Total joint committees	8	4
SENATE COMMITTEES		
Agriculture, Nutrition, and Forestry	1	1
Appropriations	3	4
Armed Services	1	1
Banking, Housing, and Urban Affairs	1	1
Budget	2	1
Energy and Natural Resources	1	0
Finance	2	2
Foreign Relations	1	1
Government Affairs	3	2
Human Resources	1	1
Judiciary	4	4
Republican Policy	1	1
Veterans' Affairs	1	2
Select Committee on Small Business	1	1
Select Committee on Intelligence	1	1
Select Committee on Indian Affairs	1	1
Special Committee on Aging	1	1
Total Senate	26	25

DETAILS TO CONGRESS—Continued

	1984	1985
HOUSE COMMITTEES		
Agriculture		1
Appropriations	3	2
Armed Services	1	2
Banking, Finance and Urban Affairs	2	2
Budget	1	1
District of Columbia	1	1
Education and Labor	2	2
Foreign Affair	2	2
Government Operations	2	2
Interior and Insular affairs	1	2
Interstate and Foreign Commerce	2	2
Judiciary	1	2
Merchant Marine and Fisheries	2	2
Rules	1	1
Science and Technology	2	2
Small Business	1	1
Ways and Means	1	1
Select Committee on Aging	2	2
Select Committee on Children, Youth, and Families	1	1
Select Committee on Hunger	1	1
Select Committee on Narcotics Abuse and Control	2	2
Total House of Representatives	31	34
MISCELLANEOUS		
Congressional Receiving Clerks	17	18
Congressional Record Indexers	14	15
Clerk of House of Representatives	3	5
House Legislative Counsel	2	2
Secretary of the Senate	2	....
Senate Legislative Counsel	2	2
Speaker of the House	3	2
Total miscellaneous	43	44
Grand total	108	107

	Fiscal year—		
	1985	1986 estimate	1987 estimate
Work year equivalents	107	112	108
Total dollars (millions)	$5.1	$5.6	$5.6

SUMMARY OF PUBLICATIONS BOUND FOR THE SENATE—FISCAL YEAR 1985

	Number of volumes bound	Amount billed to congressional printing and binding appropriation
Senate committees:		
Appropriations	233	$25,839
Armed Services	33	3,117
Banking, Housing and Urban Affairs	57	5,839
Budget	18	2,565
Commerce, Science and Transportation	29	3,762
Democratic Policy	3	395
Energy and Natural Resources	58	11,399
Environment and Public Works	68	7,286
Finance	124	11,878
Foreign Relations	282	27,595
Governmental Affairs	1	99
Indian Affairs	45	3,987
Judiciary	143	18,008
Labor and Human Resources	16	4,043
Rules and Administration	6	729
Sergeant at Arms	36	1,788
Small Business	10	1,289
Total for Senate Committees	1,162	129,618
Senate Members	1	124
Total Senate	1,163	$129,742

SUMMARY OF PUBLICATIONS BOUND FOR THE HOUSE—FISCAL YEAR 1985

	Number of volumes bound	Amount billed to congressional printing and binding appropriation
House committees:		
Agriculture	27	$2,515
Appropriations	205	21,248
Armed Services	120	8,874
Banking, Finance and Urban Affairs	485	41,528
Budget	264	20,332
District of Columbia	60	10,018
Education and Labor	175	15,099
Energy and Commerce	194	20,406
Government Operations	56	5,430
Hunger	32	2,256
Interior and Insular Affairs	31	5,281
Judiciary	237	20,099
Merchant Marine and Fisheries	120	12,105
Science and Technology	653	55,796
Small Business	346	24,105
Veterans' Affairs	61	5,555
Ways and Means	51	10,437
Total for House committees	3,117	281,084
House Members	90	8,667
Total House of Representatives	3,207	$289,751

CONGRESSIONAL RECORD PROGRAM ESTIMATED PAGE COSTS

	Fiscal year—		
	1985	1986	1987
Per type page	$515	$492	$527
Per page per copy (in mills)	27.6	26.4	28.3

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1111 20th Street, N.W.
Suite 450
Washington, D.C. 20036
(202) 653-5175

December 30, 1985

The Honorable Vic Fazio
Chairman
Subcommittee on Legislative Branch
Committee on Appropriations
U.S. House of Representatives
Washington, D.C. 20515

Dear Chairman Fazio:

I respectfully submit the fiscal year 1987 budget request for the Copyright Royalty Tribunal. The Tribunal's request includes allotment increases of $152,000 and decreases of $3,000 in comparison to 1986 requirements, resulting in a net increase of $149,000.

The largest increase ($65,000) is to provide for the salaries and benefits for two commissioners and their assistants as currently authorized under P.L. 94-553. Although these positions are presently vacant, a nominee is pending Senate confirmation. The Tribunal's FY 1986 supplemental request to provide funding for these positions is for only 9 months (beginning January 1986). The additional increase ($21,000) under salaries and personnel benefits is to provide for a secretary position for the general counsel.

In 1987, the Tribunal is scheduled to review the compulsory license royalty rate for the manufacture and distribution of phonorecords (Section 115) in addition to its cable and jukebox royalty distribution functions. The Tribunal estimates it will be faced with a lengthy proceeding covering many complex issues. In order to secure the services of reputable, neutral organizations for research and economic analysis, we request $50,000 for professional and consultant services. In addition, the Tribunal will require additional funds for Printing ($10,000) and Cost of Hearings ($5,000).

Sincerely,

Edward W. Ray
Chairman

1111 20th Street, N.W.
Suite 450
Washington, D.C. 20036
(202) 653-5175

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	Total	Transfer from Royalty Funds	Regular Bill
1986 Regular Bill	$519,000	-$363,000	$156,000
1986 Program Supplemental Request	$165,000	-$116,000	$49,000
1986 Total	$684,000	-$479,000	$205,000
1987 Estimate	$833,000	-$583,000	$250,000
	$149,000	-$104,000	$45,000

Decreases

1. Travel & Transportation	-$ 1,000	
2. Equipment	-$ 2,000	
Total Decreases		-$ 3,000

Analysis of Increases

	FY 1986	FY 1987	Increase
1. Salaries and Compensation	$478,000	$555,000	$77,000

Current level + $59,000

This increase is needed to provide for the salaries of the two commissioners and their staff assistants for a full 12 months. The current FY 1986 regular bill appropriation only provides funding for three commissioners, three assistants, and the general counsel. The FY 1986 supplemental request provides funding for the additional two commissioners and their assistants for the 9 months beginning January 1986.

Service Expansion + 18,000

This increase is needed to provide funding for a secretary/assistant position (GS 7) for the general counsel. At this time, the Tribunal`s counsel does not have any support staff.

	FY 1986	FY 1987	Increase
2. Personnel Benefits............. Current level + $6,000 Service Expansion + $3,000	$66,000	$75,000	$9,000

This increase is needed to provide for the personnel benefits of the two commissioners and their staff assistants and a secretary position for the general counsel for a full 12 months. The FY 1986 supplemental request only provides funding for the two commissioners and their assistants for 9 months beginning January 1986.

3. Printing, forms............... Current level + $10,000	$10,000	$20,000	$10,000

This increase will be needed to fulfill the Tribunal`s statutory responsibilities for printing of notices, determinations and final rules in the *Federal Register* and *Code of Federal Regulations*.

4. Other Services, Miscellaneous... Service Expansion + $1,000	$ -0-	$1,000	$1,000

This increase is needed for delivery and messenger services required by the Tribunal. With limited support staff and demanding hearing schedules, the Tribunal often does not have the staff flexibility to send the assistants on errands to other agencies as required without leaving the offices unmanned.

5. Professional and Consultant Services....................... Service Expansion + $50,000	$ -0-	$50,000	$50,000

The Tribunal`s major function is fact-finding. The Tribunal should have some means of determining facts outside of an adversarial arena. This increase is needed to provide for the hiring of additional part-time staff to conduct research and/or to contract out to reputable, neutral organizations such as graduate schools, or research groups.

6. Cost of Hearings.............. Current level + $5,000	$20,000	$25,000	$ 5,000

This increase will be needed for the cost of reporting and transcription services for the Tribunal`s hearing schedule in FY 1987. Presently, we anticipate conducting proceedings in the areas of cable and jukebox distribution and a rate adjustment proceeding for the mechanical royalty compulsory license.

Total Increases... $152,000

SUMMARY

	FY 1986	FY 1987	Increase
Total Salaries and Expenses- Copyright Royalty Tribunal	$684,000	$833,000	$149,000

Decrease in Current Level	-$ 3,000
Service Expansion	+$72,000
Increase in Current Level	+$80,000

COPYRIGHT ROYALTY TRIBUNAL

		FY 1986	FY 86 Prg. Supplemental Request	Total FY 1986	FY 1987
11.1	Salaries & Compensation	$ 336,000	$ 142,000	$ 478,000	$ 555,000
12.1	Personnel benefits	43,000	23,000	66,000	75,000
21	Travel & transportation	2,000		2,000	1,000
23A	Postage	1,000		1,000	1,000
23B	Local telephone	3,000		3,000	3,000
23C	Long distance telephone	1,000		1,000	1,000
23E	Rental of equipment	0		0	0
23F	Rental of space	73,000		73,000	73,000
24F	Printing, forms	10,000		10,000	20,000
25A	Other services, misc.	0		0	1,000
25D	Services of other agencies- Library of Congress	20,000		20,000	20,000
25F	Professional & consultant	0		0	50,000
25G	Maintenance & repair to Equipment	3,000		3,000	3,000
25K	Cost of hearings	20,000		20,000	25,000
26A	Office supplies	2,000		2,000	2,000
31	Books & library materials	2,000		2,000	2,000
31H	Equipment	3,000		3,000	1,000
	Total Funds..................	$519,000	$165,000	$684,000	$833,000
	Less transfer from royalty funds...	363,000	116,000	479,000	583,000
	Total Regular Bill Funds	$156,000	$ 49,000	$205,000	$250,000

COPYRIGHT ROYALTY TRIBUNAL

Program and Financing (in thousands of dollars)

Identification code 09-0310-0-1-376		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	459	519	833
	Financing:			
11.00	Offsetting collections from Federal Funds	−505	−363	−583
25.00	Unobligated balance lapsing	263		
40.00	**Budget authority (appropriation)**	**217**	**156**	**250**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	−46	156	250
72.40	Obligated balance, start of year	95	33	36
74.40	Obligated balance, end of year	−33	−36	−58
77.00	Adjustments in expired accounts	105		
90.00	Outlays	121	153	228

Object Classification (in thousands of dollars)

		1985 actual	1986 est.	1987 est.
11.1	Personnel compensation: Full-time permanent	298	336	555
12.1	Personnel benefits: Civilian	37	43	75
13.0	Benefits for former personnel	2		
21.0	Travel and transportation of persons	1	2	1
23.1	Standard level user charges	56	73	73
23.3	Communications, utilities, and miscellaneous charges	4	5	5
24.0	Printing and reproduction	19	10	20
25.0	Other services	36	43	99
26.0	Supplies and materials	3	2	2
31.0	Equipment	3	5	3
99.9	Total obligations	459	519	833

Personnel Summary

	1985 actual	1986 est.	1987 est.
Total number of full-time permanent positions	11	11	12
Total compensable workyears: Full-time equivalent employment	5	11	12

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	217	156	250
Outlays	121	153	228
Reductions pursuant to P.L. 99-177:			
Budget authority		−7	
Outlays		−6	−1
Total:			
Budget authority	217	149	250
Outlays	121	147	227

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 09-0310-6-1-376	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−7	....
Financing:			
40.00 **Budget authority (appropriation)**	....	**−7**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−7	....
72.40 Obligated balance, start of year	....	....	1
74.40 Obligated balance, end of year	....	−1	....
90.00 Outlays	....	−6	−1

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

GENERAL ACCOUNTING OFFICE

U.S. GENERAL ACCOUNTING OFFICE

ROLE OF ORGANIZATION

The General Accounting Office (GAO) was established by the Budget and Accounting Act of 1921 as an independent agency for the purpose of performing audits of federal programs and activities, providing audit findings to the Congress and recommending ways to improve government operations. Since the original 1921 Act which established GAO, Congress has taken action to expand GAO's audit authority through numerous pieces of legislation.

GAO's mission is to improve government operations by providing timely and reliable information and advice to the Congress, by determining the legality of public expenditures, and by providing guidance on financial management matters.

To carry out these responsibilities, GAO has staff stationed at a headquarters office near Capitol Hill, at numerous audit sites in the Washington Metropolitan area, at 15 regional offices throughout the continental United States, in Honolulu and in Frankfurt, Germany and Panama City, Panama.

CHANGES IN THE AGENCY'S PRIOR PLANS FOR FY 1985 AND FY 1986

Planned Expenditures by Budget Object Class

We provide the Congress each year with a detailed listing of how we plan to spend the funding appropriated for the current year and requested for the budget year. As we execute our budget, we attempt to spend our funding in accordance with the plan as presented to the Congress; however, unforeseen circumstances sometimes dictate that these plans change. Our policy is to seek approval from the Congress before shifting significant amounts of funding designated and approved for major projects by the Congress.

The following schedules provide comparisons of planned expenditures for FY 1985 and FY 1986 (as shown in the FY 1986 Justification of Estimates) to the actual expenditures for FY 1985 and to the revised estimates for FY 1986, respectively. Explanations are provided for variances of 10 percent or $100,000, whichever is greater.

FISCAL YEAR 1985 REVISED ESTIMATES COMPARED TO FISCAL YEAR 1985 ACTUAL EXPENDITURES

		Revised 1/ 1985	Actual 1985	Under(-) Over(+) Revised 1985
		($000 Omitted)		
11	Personnel Compensation			
11.1	Full-time Permanent	$189,673	$187,642	-$2,031
11.3	Other than Full-time Permanent	5,127	4,328	-799
11.5	Other Personnel Compensation	1,711	1,688	-23
	Total	196,511	193,658	- 2,853
12	Personnel Benefits	24,145	23,576	-569
13	Benefits for Former Personnel	262	214	-48
	Total	24,407	23,790	-617
21	Travel and Transportation of Persons	16,200	15,524	-676
22	Transportation of Things	715	693	2
23	Rents, Communications & Utilities	27,466	24,948	-2,518
24	Printing and Reproduction	1,706	2,005	+299
25	Other Services	21,068	21,333	+265
26	Supplies and Materials	2,247	2,369	+122
31	Equipment	4,034	8,854	+4,820
32	Lands and Structures	315	1,067	+752
42	Claims and Indemnities	5,035	4,761	-274
	Grand Total	$299,704	$299,002	- $702

1/ Represents figures shown in the fiscal year 1986 Justification of Estimates with adjustments made to take out the Program Supplemental and move funding out of ADP contracts to absorb the January 1985 Pay Raise and to procure microcomputers for the agency.

Object Class	Description/Reasons	
11.3	Other than Full-Time Permanent —Inability to bring non-permanent staff on board in accordance with planned schedule —Some consultant needs did not materialize	-$799
24	Printing and Reproduction —Need for increased printing services from GPO.	+$299

31	Equipment and Furniture --Reflects shift in funding from cancellation of CAMIS contract to the procurement of microcomputers for the audit staff --Need to procure new/replacement furniture and equipment for staff	+$4,820
32	Lands and Structures --Need for funding to cover renovation costs in connection with HVAC project and for office space reconfigurations.	+$752

FISCAL YEAR 1986 ESTIMATES COMPARED TO FISCAL YEAR 1986 REVISED ESTIMATES

		Estimated 1/ 1986	Revised 1986	Under(-) Over(+) Estimated 1986
		($000 Omitted)		
11	Personnel Compensation			
11.1	Full-time Permanent	$198,659	$197,022	-$1,637
11.3	Other than Full-time Permanent	4,525	4,932	+407
11.5	Other Personnel Compensation	1,550	1,493	-57
	Total	204,734	203,447	-1,287
12	Personnel Benefits	26,940	24,840	-2,100
13	Benefits for Former Personnel	286	236	-50
	Total	27,226	25,076	-2,150
21	Travel and Transportation of Persons	15,900	16,438	+538
22	Transportation of Things	731	665	-66
23	Rents, Communications & Utilities	27,917	26,987	-930
24	Printing and Reproduction	1,565	2,274	+709
25	Other Services	19,242	21,704	+2,462
26	Supplies and Materials	2,440	2,253	-187
31	Equipment	1,202	1,603	+401
32	Lands and Structures	---	510	+510
42	Claims and Indemnities	35	35	---
	Grand Total	$300,992	$300,992	---

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[1] Represents FY 1986 appropriation request, adjusted to reflect congressional reductions.

Object Class	Description/Reasons	
24	Printing and Reproduction --Need for more funding to cover increased printing and typesetting costs in connection with agency new report formats.	+$709
25	Other Services --Need to restore training funds for Management and Executive training based on Committee approval of training plans. --Reclassification of miscellaneous space costs from object class 23 (Rent, Communications and Utilities) in accordance with Office of Management and Budget guidance. --Movement of part of the funding for Real Estate Allowances in Object Class 12 (Personnel Benefits) to cover the cost of a contract for Relocation Services. --Need to fund Foreign Affairs Administrative Support at a higher level than originally planned, based on State Department guidance. --Need to augment funds for time sharing services which are essential to our audit and evaluation work.	+$2,462
31	Furniture and Equipment --Need to buy replacement parts for defective microcomputer components --Movement of some funding from Object Class 23 (Rents, Communications and Utilities) to allow for purchase of part of our rented ADP equipment inventory. --Restoration of some funding for purchase of equipment and furniture to allow for replacement of broken/worn items.	+$401

32	Lands and Structures --Restoration of funding to cover renovation costs in connection with HVAC project and to allow for office space reconfigurations necessitated by reorganizations.	+$510

FISCAL YEAR 1986 REVISED ESTIMATES ADJUSTED TO REFLECT REDUCTIONS PURSUANT TO THE BALANCED BUDGET AND EMERGENCY DEFICIT CONTROL ACT OF 1985 (P.L. 99-177)

In accordance with the requirements of the Balanced Budget and Emergency Deficit Control Act of 1985 (P.L. 99-177), we plan to make reductions to our FY 1986 planned expenditures as follows:

		Revised 1986	P.L. 99-177 Reduction	Adj. 1986
		($000 Omitted)		
11	Personnel Compensation			
11.1	Full-time Permanent	$197,022	-$ 2,606	$194,416
11.3	Other than Full-time Permanent	4,932	- 2,616	2,316
11.5	Other Personnel Compensation	1,493	- 343	1,150
	Total	203,447	- 5,365	197,882
12	Personnel Benefits	24,840	- 491	24,349
13	Benefits for Former Personnel	236	- 2	234
	Total	25,076	- 493	24,583
21	Travel and Transportation of Persons	16,438	- 2,850	13,588
22	Transportation of Things	665	- 95	570
23	Rents, Communications & Utilities	26,987	- 1,112	25,875
24	Printing and Reproduction	2,274	- 196	2,078
25	Other Services	21,704	- 2,227	19,477
26	Supplies and Materials	2,253	- 288	1,965
31	Equipment	1,603	- 15	1,588
32	Lands and Structures	510	- 100	410
42	Claims and Indemnities	35	---	35
	Grand Total	$300,992	-$12,941	$288,051

The planned reductions will seriously impair our ability to perform the work which Congress expects of us. Our fiscal year 1986 appropriation level represents an 11 percent reduction from our original request for 1986. To achieve this reduction, we were forced to cut many of our service levels below the fiscal year 1985 level. Now we are faced with a further reduction of 4.3 percent.

To achieve this additional reduction, we have reduced all accounts to the bare minimum necessary to continue operations. We may be unable to achieve some of the targeted reductions to certain accounts. To the extent we do not, we will have to reprogram more salary funding.

The planned actions needed to achieve the reductions and the impacts of such reductions are discussed below.

11	PERSONNEL COMPENSATION	- 5,565

We have imposed a freeze on the hiring of permanent staff. Through the freeze, we hope to eliminate 58 average positions from the 5,100 authorized for use in FY 1986. Through past experience with hiring freezes, we know we will lose people in jobs that are critical. In order to achieve the reduction in this area, however, we will not be able to backfill for many of these critical vacancies. Since so much of our work is congressional request work, it will be difficult for us to maintain continuity on congressional jobs. Also, we will not be able to fill secretarial vacancies, which will negatively impact on the timely production of products.

We have reduced our planned usage of non-permanent employees by almost fifty percent. This means that we will be unable to use consultants and experts to provide advice and assistance on jobs where we do not have staff with a high degree of expertise.

In addition, we will be unable to hire temporary employees to help us handle peak workloads and to backfill for clerical and secretarial staff, when they are on leave. These actions will directly impact on the quality and timeliness of our work.

12	Personnel Benefits	- $ 491

Reductions to personnel benefits are associated with the planned reductions in permanent and non-permanent positions.

13	Benefits for Former Personnel	- 2

Sequester $2,000 due to the denial of COLA increases for retired employees.

21 Travel -2,850

We have reduced administrative travel by eighty percent by eliminating travel for safety and security inspections, travel for facilities modifications, travel for training, travel for personnel related matters, etc. We will try to reduce the amount of job-related travel by taking the following actions. First jobs requiring considerable travel will be scoped back, impacting on the timeliness of the work and making it more difficult to draw broad conclusions.

Second, the number of people traveling on jobs will be reduced whenever possible. This will impact on the time required to complete jobs.

Third, we will eliminate the practice of having program division personnel, regional office personnel and report review personnel meet frequently to work out problems as the job progresses. Our people will have to correspond in writing and by phone to work out the necessary issues. This will directly impact on the amount of time it takes to produce a quality report.

22 Transportation of Things - $ 95

We will try to identify ways of reducing costs in this area.

23 Rents, Communications and Utilities - 1,112

We plan to reduce equipment rentals and we will try to reduce our costs for postage and communications services. These actions will cause delays in job completion dates.

24 Printing and Reproduction - 196

We will try to reduce our printing costs by reducing the volume of materials to be printed, whenever possible and by requiring longer lead times for printing so that we can take advantage of lower GPO-contractor rates. This action will impact on the timeliness of our reports.

25 Other Services - 2,227

We plan to reduce our training funds by thirty-four percent. The reduction will seriously impact on our ability to provide the training needed by our managers and staff to do the kind of quality work that needs to be done for the the Congress. In addition, we have taken deep cuts in timesharing services and contract services used in support of our audit jobs. Both of these actions will cause delays in job completion dates and possibly impair the scope of jobs.

26 Supplies and Materials - 288

We plan to identify ways to reduce our use of supplies and materials. This may result in delays in report production due to supply shortages.

31 Furniture and Equipment - 15

We plan to eliminate the purchase of additional reference materials for our Library. Due to this action, staff will require extra time to locate reference materials at other agencies, libraries, etc. This action will impact the timeliness of our reports.

32 Lands and Structures - 100

We plan to delay renovation work needed at some of our regional offices and headquarters locations--increased electrical outlets and space reconfigurations necessary to make optimum use of computer equipment.

MEASURABLE AND NON-MEASURABLE FINANCIAL SAVINGS REPORTED IN FY 1985 RESULTING FROM GAO WORK AND PRODUCTS ISSUED IN FY 1985

Measurable and Non-Measurable Financial Savings

Work of the General Accounting Office resulted in $11 billion in measurable financial savings during fiscal year 1985. This means that for every dollar appropriated to GAO by the Congress in FY 1985, we identified $37 in measurable financial savings. Of the total $11 billion in measurable benefits, $6.27 billion represents first-year benefits and $4.73 billion represents the average annual (up to 3 subsequent years) future benefits of those accomplishments with recurring effects. Thus, the benefits from those accomplishments with recurring financial benefits are conservatively reported.

Most of GAO's measurable financial benefits are classified as budgetary savings or better use of funds. Budgetary savings are produced when actions taken in response to GAO's work result in decreases in federal spending or increases in federal revenue. In fiscal year 1985, GAO identified about $8.21 billion in budgetary savings resulting from its work.

Benefits classified as "better use of funds" result when Congress or agencies implement changes identified by GAO. However, "better fund use" does not necessarily reduce budgetary outlays or represent budgetary savings since the dollar amounts of the accomplishments may relate to future years or may be made available for other, more effective and efficient uses.

In addition to the measurable benefits that result from GAO work, there are numerous benefits produced that cannot be fully or readily measured in financial terms. GAO's work often leads to improved program operations, increased cooperation among government entities, elimination of duplicative work and improved government services to the public.

Total measurable savings resulting from GAO work are shown below by issue area and area of interest.

Measurable Dollar Accomplishments Attributable to the Work of GAO Fiscal Year 1985 (in millions)

Issue Area/Areas of Interest	Measurable Financial Benefit 1/
Financial Services and Markets	$ -
Tax Policy & Administration	6,165.000
Administration of Justice	49.100
Federal Civilian Workforce	-
Civil Procurement & Property Mgt.	16.338
Privacy	-
National Productivity	-
General Management Reviews	-
Income Security	43.128
Health Financing	77.924
Health Delivery & Quality of Care	5.600
Education & Employment	241.979
Intergovernmental Relations	-
Air Force	170.986
Army	1,639.599
Navy	712.311
Research, Development, Acquisition & Procurement	247.900
Manpower & Reserve Affairs	175.600
Logistics	72.495
Command, Cntrl, Commun. & Intelligence	211.930
Security & International Relations	89.700
Foreign Economic Assistance	-
International Trade/Commerce Policy	-
Energy	827.300
Food/Agriculture	36.000
Transportation	5.700
Housing & Community Development	66.496
Environment	-
Natural Resources Management	10.000
Science/Tech. Policy & Programs	-
Financial Management Standards	0.500
Financial Management System Audits	49.515
Financial Statement Audits	-
Fraud Prevention & Oversight	-
Information Management & Technology	84.830
Program Evaluation & Methodology	-
TOTAL	$10,999.931

1/ GAO did not include collections of $2.3 million, made by its Claims Group, on debts that other government agencies had been unable to collect. This compilation represents only the accomplishments of GAO's audit and evaluation work.

Examples of Measurable and Non-Measurable Accomplishments

Examples of measurable and non-measurable accomplishments for each of GAO's 36 issue areas and areas of interest are discussed below.

--Financial Services and Markets

GAO work contributed to the legislative process. We assisted three congressional subcommittees in designing legislation on the regulation of the Treasury securities market, provided Senate and House banking committees with information on the status of the thrift industry and net worth certificate program, briefed numerous members on the financing problems of the agricultural sector, and contributed to hearings on the federal rescue of the Continental Illinois Bank.

--Tax Policy and Administration

On a number of occasions, GAO informed the Congress that voluntary compliance with the nation's income tax system was decreasing and that additional staff at IRS would result in a large and immediate flow of tax revenues. GAO stated that additional resources for IRS were justified not only by the potential revenue gains but also by the need to cope with the general problem of decreasing compliance with federal income tax laws. GAO's work contributed to the action subsequently taken by the Congress to provide IRS with over 5,000 additional staff. IRS estimates that this initiative has resulted in a net increase in income tax collections of about $2.9 billion in the first year and an average annual increase of slightly more than $3 billion in subsequent years. Estimated financial benefits from this initiative are $5.96 billion. Those for the issue area are $6.165 billion.

--Administration of Justice

Federal Prison Industries (FPI) is a wholly owned government corporation that employs federal prisoners in producing goods and services that are sold to other federal agencies. GAO recommended that FPI improve its marketing operations to increase sales and inmate employment. Acting on this recommendation, FPI identified additional federal markets and significantly increased sales, profits, and inmate employment. Estimated financial benefits from this recommendation are $36.2 million. Those for the issue area are $49.1 million.

--Federal Civilian Workforce

GAO's work on merit pay surfaced many problems and concerns with the system. Our work contributed to the development of legislation that replaced the government's merit pay system with the new Performance Management Recognition System (PRMS). This system is designed to make pay adjustments contingent upon specific levels of performance and thus help reduce the inequitable payouts that often occurred under merit pay. GAO also played a major role in assisting the Congress to develop retirement reform legislation. GAO's planned work will show that billions in potential savings are possible if Congress adopts our proposal to change the funding of the civil service retirement system.

--Civil Procurement and Property Management

In our 1984 annual report, we reported that GSA, acting on our work had closed 17 self service stores saving an estimated $2.9 million. In fiscal year 1985, GSA approved the closure of the remaining 45 self service stores resulting in an additional savings of $8 million. In total, work in this issue area resulted in $16.338 million of financial benefits in FY 1985.

--Privacy

GAO work focused on evaluating the implementation of the Privacy Act and reviewing selected provisions of the Freedom of Information Act.

--National Productivity

Acting on GAO's recommendations on the Value Engineering Program, DOD increased its management support and visibility for the program, improved contractor awareness, and established a comprehensive action plan for use in the Navy. Financial benefits resulting from these actions cannot be quantified at this time.

--General Management Reviews

As a result of GAO's work at the Department of Labor, the Secretary of Labor established a comprehensive task force to analyze the policy issues and problems GAO identified. Similarly, based on GAO's work at the Department of Justice, the Attorney General has designated a high-level official to focus on management issues. Also, the Attorney General has created a departmental resources board to provide a more effective means for making managerial and resource allocation decisions at the Department of Justice.

--Income Security

GAO found that most overpayments to retired and disabled social security beneficiaries and their dependents or survivors occur when beneficiaries underestimate earnings or fail to provide an earnings estimate, since earnings above specified limits result in reductions in benefits. Acting on this information and its own desire to seek ways to reduce overpayments, the Social Security Administration (SSA) obtained more accurate and timely earnings estimates from beneficiaries, reducing overpayments and saving interest and administrative costs. Estimated financial benefits are $43 million.

--Health Financing

GAO recommended that the Social Security Administration (SSA) provide states with insurance information it had on Medicaid/ Supplemental Security Insurance applicants so that the states could identify medical claims that private insurers should properly pay. Acting on GAO's recommendations, SSA and the Health Care Financing Administration (HCFA) conducted a successful pilot project and subsequently provided states with information on Medicaid/ Supplemental Security Insurance applicants. HCFA estimated that, by using this information, participating states are increasing the amount of health care costs paid by private insurers and reducing both federal and state Medicaid costs. Estimated financial benefits from this recommendation are $45.7 million. Those for the issue area are $77.924 million.

--Health Delivery and Quality of Care

GAO found that the Veterans Administration (VA) did not charge enough to recover the full costs of reimbursable medical care provided in certain circumstances. Acting on GAO's recommendations, VA revised its method of computing billing rates, which resulted in increased cost recoveries. Estimated financial benefits are $5.6 million.

--Education and Employment

GAO reported on problems and inaccuracies in the way the Department of Labor determined the wages that should be paid on federal construction projects to comply with the Davis-Bacon Act. Acting on GAO's report and internal assessments, the Department proposed changes in the regulations covering the wage determination process. After overcoming challenges in court, the Department issued regulations changing several of the factors used in determining wage rates on federally supported construction projects. The Department has estimated that these lower rates will reduce the federal government's construction contract costs. Estimated financial benefits are $241.979 million.

--Intergovernmental Relations

Work in this area of interest contributed significantly to the debates surrounding intergovernmental policy changes made in the area of block grants. It also influenced statutory changes and contributed to improved government-wide standards on federal assistance.

--Air Force

GAO reported that the Air Force could avoid substantial costs by buying spare parts concurrently with production components for the B-1B aircraft. In response to congressional urging based on GAO's work, the Air Force implemented a program to combine the procurement of spare parts for the B-1B aircraft with the purchase of production components for fiscal year 1984 and beyond, resulting in a substantial cost reduction.

GAO further reported that the Air Force could reduce costs for B-1B spare parts by buying them directly from the manufacturers rather than through the prime contractors. Acting on this information and reports by DOD auditors, the Congress reduced the Air Force fiscal year 1985 budget for B-1B spare parts in recognition of the savings that could be achieved by purchasing the spares directly from manufacturers. Estimated financial benefits from these recommendations are $131.5 million. Those for the issue area are $170.986 million.

--Army

In a series of reports, congressional briefings, and testimony on the Army's plan to procure the Sergeant York gun (also known as the DIVAD gun), GAO expressed its concern that the Army would procure a weapon that had not proven itself in testing. The Secretary of Defense ordered additional testing before committing the government to further procurement of the Sergeant York gun. When the weapon did not perform well in the tests, the Secretary cancelled the program. Estimated financial benefits are $1.02 billion. Financial benefits for the issue area total $1.640 billion.

--Navy

GAO reported that the Navy had prior-year shipbuilding and conversion funds that were no longer needed and could be used for other purposes. Acting on this information, the Congress made these funds available to cover Navy personnel and operation and maintenance expenses in fiscal year 1985. This action precluded the need to provide new appropriations to cover these other expenses. Estimated financial benefits are $323 million. Financial benefits reported for the issue area in FY 1985 total $712.311 million.

--Research, Development, Acquisition & Procurement

GAO found that several DOD weapon systems being bought under the multiyear procurement process did not meet all the criteria specified for multiyear procurements. Acting on this information, the Congress denied multiyear procurement funding for three programs and rescinded the multiyear procurement authority for another, resulting in reduced fiscal year 1985 appropriations. Estimated financial benefits are $107.7 million. Financial benefits reported for the issue area in FY 1985 total $247.9 million.

--Manpower and Reserve Affairs

The Delayed Enlistment Program allowed individuals to enlist in the military services but to delay reporting for duty for up to 12 months. Time spent in the program but not in the services had counted toward longevity for determining base pay, resulting in higher pay levels over the military careers of program enlistees. GAO found that no research showed that crediting longevity was a useful recruiting incentive. On the contrary, most of the evidence showed that potential recruits were unaware of the pay credit and that it was an inefficient economic incentive. Based on this information, the Congress enacted legislation eliminating the longevity pay credit portion of the Delayed Enlistment Program, resulting in reduced military compensation payments. Estimated financial benefits are $153.0 million. Financial benefits reported for the issue area in FY 1985 total $175.6 million.

--Logistics

GAO reported that the Air Force could save millions of dollars in annual procurement costs by improving its policies and procedures for identifying and cancelling excess orders for spare parts and consumables. The Air Force revised its procedures, substantially increasing the cancellation rates at the two air logistics centers GAO reviewed. Since the action was also taken at three other centers, additional unmeasured benefits will also be realized. Estimated financial benefits are $55 million. Financial benefits reported for the issue area in FY 1985 total $72.495 million.

--Command, Control, Communications and Intelligence

GAO questioned the Army's acquisition approach for the Short-Range Air Defense Command and Control Program, including the Army's plan to begin production before completing testing. GAO also questioned the appropriateness of field demonstration plans and the completeness of cost estimates. As a result of GAO's work, the Army restructured the Program and the Congress reduced the Program's fiscal year 1985 appropriation. Estimated financial benefits are $78.6 million. Financial benefits reported for the issue area in FY 1985 total $211.93 million.

--Security and International Relations

GAO pointed out that, because of revisions in the foreign military tuition rates enacted in 1984 at the request of the administration, indirect costs associated with training foreign military personnel were no longer being recovered. Acting on this information, the Congress amended the Arms Export Control Act to increase the tuition rates charged. Estimated financial benefits are $87 million. Financial benefits reported for the issue area in FY 1985 total 89.7 million.

--Foreign Economic Assistance

Reports in the foreign economic assistance area provided the Congress and the administration with insight on the constraints affecting accomplishment of specific program objectives, particularly in Central America and Africa, and influenced improvements in the overall management of our foreign assistance programs.

--International Trade/Commerce Policy

GAO work in this area contributed to legislative consideration of such issues as the reauthorization of export controls, quota legislation, supervision of international banking, and assessing and improving the operation of international trade agreements such as the Agreement on Government Procurement. In addition, for fiscal year 1986, GAO should be in a position to contribute to domestic farm legislation through its work in international agriculture.

--Energy

The Department of Energy (DOE) enriches uranium for use as fuel in nuclear power reactors. Since 1980, GAO has questioned the justification for building a new, multibillion-dollar enrichment facility known as the gas centrifuge enrichment project. GAO found that the demand for the Department's enrichment services had decreased dramatically since the project was authorized and recommended that the Department demonstrate that the centrifuge project was needed and more economical than other technologies. After the Department completed the analysis GAO had recommended, the Secretary of Energy decided to cancel the project because the analysis did not support continuing construction. Estimated financial benefits are $822 million. Financial benefits reported for the issue area in FY 1985 total $827.3 million.

--Food/Agriculture

Federal food buying agencies generally require that their food purchases undergo special examinations, called certification, to ensure that the food conforms to contract specifications. GAO found that certification procedures were duplicating existing federal food safety inspections and did not adequately recognize the suppliers' quality control programs. Acting on this information, the Department of Agriculture reduced certification requirements by placing greater reliance on Food Safety and Inspection Service inspections, resulting in lower prices for meat that the government purchases. Estimated financial benefits reported in FY 1985 are $36 million.

--Transportation

GAO reported that the Federal Aviation Administration (FAA) could save money if it replaced some of its older tube-type instrument landing systems with newer solid-state ones that are less costly to operate. Acting on the GAO recommendation, FAA decided to replace the older systems with the newer, more cost-effective systems. Estimated financial benefits reported in FY 1985 are $5.7 million.

--Housing and Community Development

GAO reported that the Federal Emergency Management Agency (FEMA) was using time-consuming and expensive methods to map the flood plain areas of communities as a condition of their participation in the regular phase of the National Flood Insurance Program. GAO recommended that FEMA systematically assess communities with flood plain areas that still needed to be mapped to determine the type of mapping that should be performed. FEMA implemented the GAO recommendation and has substantially cut its costs by reducing the extent of flood plain mapping for communities with low development potential. Estimated financial benefits are $61.5 million. Financial benefits reported for the issue area in FY 1985 total $66.496 million.

--Environment

GAO's work on Superfund culminated in a capping report to the Congress in March 1985 and videotaped report message broadcast to the Congress over the congressional broadcasting system. These work products issued during Superfund's reauthorization hearings and others helped serve as a catalyst for extensive congressional debates on how to strengthen Superfund's ability to deal with hazardous waste sites.

Acting on other GAO reports, the Congress (1) passed legislation requiring hazardous waste facility owners and operators to certify that they are in compliance with hazardous waste treatment, storage and disposal regulations and (2) added funds to EPA's fiscal year 1985 appropriation to develop a groundwater compliance and enforcement strategy. Work completed by GAO was also used by congressional committees in considering EPA's fiscal year 1986 budget proposal for asbestos-in-schools work and assessing the results of various EPA air pollution programs.

--Natural Resources Management

In congressional testimony, GAO pointed out that a proposed bill to help finance the 1984 Olympic Games would commit the federal government to $360 million in indirect financing. As an alternative, GAO suggested that the Treasury Department market Olympic commemorative coins directly. The Congress incorporated GAO's suggestion in the Olympic Commemorative Coin Act. The program not only produced over $70 million for the Olympics and U.S. amateur athletics, it also resulted in a surplus of about $10 million for the U.S. Treasury. Estimated financial benefits are $10 million.

--Science/Technology Policy and Programs

Contributing to congressional reauthorization decisions, we reported on opportunities and constraints of expanding the National Bureau of Standards research facilities; provided Congress with a comparison of research and development policies and programs (with emphasis on electronics and materials) in the U.S., West Germany, France, Britain and Japan and contributed to the agenda and deliberations of the House Science Policy Task Force by participating in staff discussions throughout the year.

--Financial Management Standards

GAO questioned the Panama Canal Commission's funding of a fishing boat for recreational purposes. The Commission subsequently retired the boat, thus saving the annual cost of operating and maintaining the vessel. Estimated financial benefits reported in FY 1985 are $500 thousand.

--Financial Management System Audits

GAO reported that improper use of the Defense Industrial Fund, a working capital fund, had extended the life of appropriations that otherwise would have expired. Consequently, the Congress reduced the fiscal year 1985 Navy Operation and Maintenance appropriation. Estimated financial benefits are $30 million. Financial benefits reported for the issue area in FY 1985 total $49.515 million.

--Financial Statement Audits

Financial audits provided assurance about the fiduciary responsibility and accountability of government officials and their use of resources, the existence and use of proper controls in government accounting systems, the reliability of government financial data, and the government's compliance with various legal requirements. Such information is essential for management decision-making, credible external reporting and effective oversight. In the broad sense, this issue area resulted in improved integrity of financial operations and the utility of financial results.

--Fraud Prevention and Oversight

GAO work improved the quality of federal and non-federal auditfunctions and played a role in deterring future instances of fraud, waste, and abuse.

--Information Management and Technology

GAO reported that both the Army and the Navy were experiencing cost overruns for contracted teleprocessing services supporting their recruitment programs. GAO recommended that the Army and the Navy offer the contracts for competitive bidding again to reduce their costs.Both the services subsequently did so, resulting in substantial cost reductions. Estimated financial benefits are $44.0 million. Financial benefits reported for the issue area in FY 1985 total $84.8 million.

--Program Evaluation and Methodology

GAO work contributed to national debates, addressed questions of considerable methodological interest, and cross-cut other GAO issue areas. The work will help to position GAO in the forefront on several emergency issues -- health quality, chemical warfare (the Big Eye bomb), privatization, and the methodologies of risk analysis and full cost/benefit assessment.

Products

In performing its work, GAO currently issues many different types of work results which could be included in a "products" listing. Our current tracking system captures some but not all of those. Further, we are in the process of developing new methods for communicating the results of our work to replace, in some instances, our traditional blue books. We utilized some of these new methods this year--videos, briefing reports, fact sheets, etc.

We are working to identify what should be included in measuring our productivity. This is difficult because the number of products is not in and of itself a good measure of our productivity. GAO's success lies in the extent to which we can help committees and members carry out their responsibilities. GAO's success is also dependent on our ability to convince agencies of the need to implement recommendations that we make to improve their effectiveness and to reduce the cost of their operations and programs.

The following summary shows products issued in fiscal year 1985 (the ones we currently track) and estimates of products to be issued in fiscal years 1986 and 1987.

GAO PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE

PRODUCTS	1985 ACTUAL	1986 ESTIMATE	1987 ESTIMATE
A. Reports and Staff Studies			
---Congress	92	94	99
---Committees	269	275	285
---Members	97	98	100
---Agency Officials	128	128	130
Total	586	595	614
B. Testimony	117	127	139
C. Briefings	393	419	441
D. Congressional Inquiries on Claims Activities	231	279	327
E. Legal Decisions and Advice	5,139	5,345	5,540
F. Legal Opinions and Interpretations for Congress	537	541	545
G. Bill Comments	21	24	25
H. Other	932	981	1,036
GRAND TOTAL	7,956	8,311	8,667

ACCOMPLISHMENT OF GAO INTERNAL MANAGEMENT INITIATIVES

--Planning GAO's Work

By the end of fiscal year 1984, GAO had made modifications to its planning system designed to ensure that GAO work will assist Congress in dealing with the nation's emerging issues and will contribute to making the government more effective and efficient.

GAO's planning system is based on 36 issue areas and areas of interest which are broad subject areas that focus related issues that are of major national and congressional concern. All of the audit and evaluation work of the agency is categorized under one of these issue areas of interest. During fiscal year 1985, plans were developed or updated for each issue area detailing the goals, objectives and major thrusts of work to be done in each area. Using the issue area plans as the framework, detailed work plans were developed for fiscal year 1986.

The Office of the Comptroller General reviews and approves all issue area plans and annual work plans. In addition, all new assignments are reviewed prior to their starts.

--Communicating GAO's Results

During the year, GAO introduced several new methods of communicating the results of its work. These new communication techniques are designed to improve our effectiveness in responding to Congressional needs for timely and accessible information.

GAO improved its reports by replacing report digests with executive summaries designed to give readers the report's message in 4 pages. New design standards, for our reports and other communication tools, were introduced as a way to improve legibility and readability.

Where appropriate, briefing reports, fact sheets and videotapes will be used in place of our traditional reports as a means of communicating official information to congressional requestors faster. Also, overview reports will be used as a means to consolidate GAO work in a particular area into a comprehensive statement.

--Focusing on Quality

Assuring that GAO's work is of the highest quality will continue to be a major objective. By the end of fiscal year 1985, we issued new guidance for use at the job planning stage to ensure that assignments are well thought out. Also, Design, Methodology and Technical Assistance Groups to help the assignment teams in designing and executing work, were established in all of our programming divisions. At the report development and review stage, we now require report conferences designed for staff to reach agreement early on the message of our work. The Office of Quality Assurance developed and issued report review standards and guidance for preparing reports. Trained staff from the programming divisions conduct quality assurancereviews of reports before submission to the Comptroller General forsignature. We have strengthened our follow up system on implementation of our recommendations by agencies by regularly reviewing the status and as a basis for assuring that they are acted upon.

Further, we created the Post-Assignment Quality Review Staff topromote adherence to GAO's auditing and reporting standards, policiesand procedures and by doing so promote quality and thus improve the effectiveness and credibility of the office. Phase I work involved testing for compliance. In fiscal year 1985, results of the compliance testing were reported to staff; policy guidance was clarified and changes to contribute to a better understanding of and compliance with professional standards; and an approach was developed for use in the 1986 evaluation cycle.

--Improving GAO Responsiveness to Congress

During fiscal year 1985, we established a task force to study how to improve GAO responsiveness to the Congress and to develop recommendations. On the basis of the task force recommendations the Comptroller General issued a letter in September 1985 reaffirming his commitmentto give top priority to responding to Congressional requests and he directed that the following actions be taken:

--develop a better tracking system for Congressional request work;

--increase the frequency and quality of feedback to Congressional requestors on the status of assignments;

--reestablish the Congressional Fellowship Program so staff have a better understanding of the Congress and how it works;

--test the use of confirmation letters to ensure a cleaner understanding of the scope, objectives, timeframes and products of assignments;

--assure the assignment of top quality staff to Congressional committees;

--develop more realistic timeframes for completing assignments; and

--expand ways to communicate the results of work.

Another effort was launched during fiscal year 1985 to foster Congressional responsiveness. These initiatives are currently being pursued. A "How We Do Our Work" (HOWDOW) project was established as a long term effort involving top management from all GAO divisions and offices. Opportunities to improve operational efficiency and effectiveness, and thus improve our ability to serve the Congress, are being identified and implemented.

--Recruitment, Training and Rewarding Staff

Other efforts, directed at improving GAO capabilities to audit and evaluate government programs and report to the Congress in an efficient and effective manner, are being carried out in the human resource management area. We have initiated changes in our programs dealing with recruiting, training, and rewarding staff. The focus of all changes is to ensure that we attract top quality staff and provide such staff with training of the highest caliber and incentives designed to encourage outstanding work.

During FY 1984, the National Recruitment System was developed. This is an automated system which permits information sharing among all GAO offices and divisions engaged in recruiting, Divisions can initiate data base searches for candidates possessing certain knowledge, skills, and/or abilities in different geographical areas. It also provides statistics for evaluation of GAO recruiting success at various sites across the country.

On a continuing basis, GAO conducts assessments of the areas of work on which focus the technical work to be done and the skills and disciplines needed to do that work. During fiscal year 1984, GAO initiated a thorough assessment of its skills requirements. Nine core skills panels were created to identify typical tasks performed in a particular skill area and to determine the knowledge, skills and abilities needed to perform such tasks along with the level of mastery needed for generalist and specialist evaluators and for managers. The assessment was completed in fiscal year 1985 and the analysis, results and recommendations will be presented in early 1986.

In addition, GAO reevaluated the training needs of its executives and developed a new program designed to get senior managers prepared for the next decades' increasingly technological environment. Training programs were developed during FY 1985 on job methodology and design, statistics, quantitative and qualitative methods and data processing. GAO also developed a number of training courses on software applications for microcomputers to coincide with the procurement of some 1,100 machines in FY 1985 for use in our audit and evaluation work.

In addition to improvements in the areas of recruiting and training, we also continued to identify new methods of rewarding exemplary work. Staff worked on the development of a new way to pay our employees. Proposals on pay-for-performance were presented to the agency in November 1984 and modified based on staff comments. By the end of the fiscal year, the agency was considering the modified proposals for a new pay system.

--Planning for the Agency Information Resources Needs

During fiscal year 1985, we established a new organization--the Office of Information Resources Management--to develop and manage the information resources needs of the agency. We have hired staff with expertise in information resources matters to work with a contractor to develop a long-range strategic plan which will provide the framework for GAO's current and future information resources needs.

--Promoting Equal Employment Opportunity

Fiscal year 1985 saw GAO moving ahead in the area of equal employment opportunity. Employment of minorities and women reached 47 percent of total GAO staff and 36.3 percent of staff working in audit, evaluation and general management jobs. This compares to 45 percent and 34.3 percent, respectively during the preceding year. GAO settled two employment discrimination claims, brought by a class of former and present black evaluators, by accepting the findings of an EEOC hearing examiner who ruled that the promotion process used by the agency had resulted in discrimination. As a result of these claims, GAO hired a third party to conduct a validity study of its performance appraisal and promotion systems to identify changes that need to be made to ensure that employees are not subject to discrimination.

--Financial Management Initiatives

During fiscal year 1985, GAO continued to devote a significant amount of effort to improving financial management in the Federal government. Accomplishments included:

--developing a conceptual framework for taking a comprehensive approach to financial management improvements;

--providing further guidance to agencies in establishing and maintaining internal controls, accounting systems, financial reports and audit requirements;

--working to promote preparation of agency financial statements in accordance with generally accepted accounting principles and standards;

--issuing GAO's "Control and Risk Evaluation" manual;

--testifying and issuing 23 reports on agency implementation of the Federal Managers Financial Integrity Act; and

--completing the first of a series of assessment reviews of statutory inspectors general offices and other federal internal audit offices.

--General Management Reviews

We completed general management reviews at the Department of Housing and Urban Development, the Defense Logistics Agency and the Department of Labor. Reviews of the Department of Justice and the Department of Transportation are nearing completion.

AGENCY PLANS AND OBJECTIVES

--Internal GAO Management Initiatives

By the end of fiscal year 1985 4 of the 5 major components of our overall plan for improving GAO's operations were well in place. Specifically, we reorganized GAO divisions in FY 1984 to consolidate those offices working on similar issues, to place more emphasis and better address issues of importance to the Congress. We implemented a number of management initiatives to improve the quality of our reports. We revised our program planning system, again, to ensure that we focus our work on those issues most important to the Congress. Finally, we developed plans, strategies and audit procedures for use in conducting general management reviews and financial management reviews.

The last phase of our current improvement program deals with improving the efficiency and effectiveness of our work. As previously discussed, we instituted a number of initiatives in fiscal year 1985 aimed at this objective which included efforts to be more responsive to the Congress. However, more needs to be done. We plan to concentrate on this area during fiscal year 1986. Through the "How We Do Our Work" project, we will develop and test new policies and procedures aimed at streamlining our operations. We will also be developing more appropriate methods for measuring our staff productivity.

Planning Focus of GAO Issue Area Work

Major objectives of planned GAO work over the next 2 to 4 years as determined by GAO's issue area planning process are discussed below. For a discussion of the specific issues to be addressed within each issue area and area of interest, see the issue area sections in each division's narrative section. Attachments A, B, and C at the end of this section provide a summary of the resources planned for use in each issue area during fiscal years 1986 and 1987.

--Financial Services and Markets

GAO work will address the question of how changes taking place in the financial services industry can be dealt with to improve the equity and efficiency of our financial system while preserving confidence in its safety and soundness.

--Tax Policy and Administration

GAO work will be directed at helping the Congress, the Treasury Department, and IRS enhance the overall efficiency, and equity of, and taxpayer confidence in the tax system. The issues selected for work are those through which GAO can make its greatest contributions to the national concerns of raising additional revenues for dealing with the budget deficit, reducing tax law complexity, and improving the administration of tax laws.

--Administration of Justice

GAO work will be aimed at assisting the Congress and executive and judicial branch agencies in combating crime and ensuring constitutional due process safeguards by (1) identifying alternative approaches and management systems that support attainment of the objectives of criminal and civil justice reform policies and program initiatives, (2) stimulating adoption of cost-effective techniques and advanced management and justice system improvement goals, and (3) helping to resolve interorganizational and agency-wide management problems that accompany large scale reform measures.

--Federal Civilian Workforce

GAO work will address problems impacting on federal personnel management, provide the Congress and executive branch with evaluations of personnel management issues, and recommend ways to improve operations, objectives, and programs. Four of the five issues being addressed are those which most affect the quality and cost of the work force and those where the greatest differences among concerned groups --the Presidential Private Sector Survey on Cost Containment, Reform 88, OMB, OPM, and Congress--about the future direction exists.

--Civil Procurement and Property Management

GAO work will focus on ways to improve the economy, efficiency, and effectiveness with which the civil side of the federal government acquires and manages its real and personal property. Initial focus of the work in this issue area will be primarily on GSA's performance in fulfilling its roles in guiding and accomplishing procurement and property management functions.

--Privacy

GAO work will focus on issues pertaining to the dissemination of sensitive personal information, cutting across all federal agencies and dozens of program issues. The privacy area of interest has recently been established to develop a GAO capability to deal with policy issues arising from greatly enhanced personal information technologies.

--National Productivity

GAO work will demonstrate how the federal government can achieve high standards of performance from its workforce and can remove unnecessary barriers to the optimum utilization of all available resources.

--General Management Reviews

GAO work will focus on comprehensive single agency reviews of overall agency management processes and generally encompass the following critical areas of operations--policy and planning; financial management, including budgeting, reporting, accounting, and resources control; automated data processing; procurement; personnel and operating practices related to productivity improvements; organization and personnel issues; and audits and evaluations. To date GAO hascompleted general management reviews at the Department of Housing and Urban Development, the Defense Logistics Agency and the Department of Labor and we are nearing completion on reviews of the Department of Justice and the Department of Transportation. During fiscal year 1986 and the first part of fiscal year 1987, GAO plans to complete similar reviews at the Environmental Protection Agency, Internal Revenue Service, and Social Security Administration.

--Income Security

GAO work will focus on determining the most appropriate approach to providing retirement security and assuring that the nation's poor are cared for without unnecessary growth in entitlement programs which cover social security, disability, private pensions and welfare programs.

--Health Financing

GAO work will focus on the need to contain health care costs while maintaining high quality care in federally funded private sector health care delivery systems for (1) the elderly under Medicare, (2) the poor and disabled under Medicaid, and (3) active and retired federal employees under the Federal Employees Health Benefits Program (FEHBP).

--Health Delivery and Quality of Care

GAO work will focus on the effectiveness of VA, DOD, and IHS programs which provide health care to federal beneficiaries and of FDA, CDC, NIH, OSHA and HRSA programs which protect and promote the public health.

--Employment and Education

GAO work will address ways to improve the coordination, design and administration of education and employment programs, and methods of administering post secondary financial assistance programs in a more efficient and economical manner.

--Intergovernmental Relations

GAO work will address what the impacts and effects have been on domestic programs since the power and authority for them was shifted to the states.

--Air Force

GAO work will focus on major initiatives and expenditures of the Department of the Air Force.

--Army

GAO work will be aimed at assessing the effectiveness, economy and efficiency of the Army's programs and initiatives that comprise major portions of its budget.

--Navy

We will focus on determining ways to cut costs in Navy programs--both cost reductions resulting from discreet reviews and major budgetary savings resulting from recommendations identifying program or force structure alternatives.

--Research, Development, Acquisition, and Procurement

GAO work will focus on important defense acquisition and procurement issues with the primary aim of ensuring that the military services are acquiring the highest quality of goods and services in a timely manner and at the lowest cost.

--Manpower and Reserve Affairs

GAO work will focus on more effective manning alternatives which would enable the military services to meet their future needs for critically skilled personnel.

--Logistics

GAO work will address the affordability of force expansion and new weapon systems, the readiness and sustainability of expanded modernized forces, and opportunities to reduce the defense budget and federal deficits through a more cost-effective national defense program.

--Command, Control, Communications, and Intelligence

GAO work will focus on reviews of the Nation's capabilities to observe threat indicators, provide warning, attack assessments, process information, communicate with command echelons at all levels, including navigation, and provide capability to degrade the enemy's ability to perform these functions.

--Security and International Affairs

GAO work will focus on programs supporting U.S. foreign policy and security objectives and will identify ways to improve the efficiency and effectiveness of international security and affairs. We will evaluate security-related foreign policy initiatives, mutual defense treaties and other security agreements and commitments, and security assistance programs which support U.S. interests overseas.

--Foreign Economic Assistance

GAO work will address how the United States can most effectively channel and efficiently manage its foreign economic assistance. The primary objective will be to contribute to the ongoing foreign assistance debate by focusing on existing U.S. delivery approaches in both bilateral and multilateral programs.

--International Trade and Commerce

GAO work will focus on assessments of the functioning and necessity for laws, programs and agencies that influence international commerce.

--Energy

GAO work will address all aspects of production, regulation, and consumption of all forms of energy. It is directed at such areas as nuclear waste disposal, energy emergency preparedness, electricity, uranium enrichment, energy research and development, synthetic fuels, natural gas, energy conservation, nuclear regulations, energy information, nuclear nonproliferation, and the overall management of energy.

--Food and Agriculture

GAO work will focus on (1) the actual production of food and fiber products, particularly by wheat, feed, grain, dairy, cotton and rice farmers; (2) the processing, marketing and distribution of food and fiber from the farm to the consumer; (3) the rural infrastructure (development of rural electric systems, communication nets, roads, irrigation systems, etc.), the agriculture services industry (financial credit, farm equipment, fertilizer, etc.) and the various farms and businesses in the rural area; and (4) consumers, particularly those who have difficulty meeting their nutritional needs themselves.

--Transportation

GAO work will focus on evaluating the Federal Aviation Administration's efforts to modernize, consolidate and automate its $11.4 billion national aerospace system plan. We will also address a number of issues on the nation's highway systems, aircraft safety, and economic effects of reform of federal transportation regulations.

--Housing and Community Development

GAO work will address the government's role in several distinct yet highly related topics which are crucial to building and maintaining the economic infrastructure that our society depends upon--housing, communities, business, and disaster recovery.

--Environmental Protection

GAO work efforts will focus on issues and problems relating to the management of our natural environment by placing limits on the amount of pollution that can be tolerated without endangering the health and welfare of human beings and the ecological systems in which we live. We will specifically address how well the hazardous waste mandates of the Resource Conservation and Recovery Act are being carried out, how well long-term clean-up funds are being used and whether program modifications are necessary to more effectively deal with hazardous waste site clean-ups.

--Natural Resources Management

GAO work encompasses all aspects of planning, managing, and controlling the use of federal and water resources. Efforts are directed at such areas as minerals leasing and development, land ownership patterns, reclamation and environmental controls, resources protection, and parks and recreation.

--Science and Technology

GAO work will address issues that pertain to how the federal government funds and affects research at universities; stimulates industrial innovation; and plans, budgets, manages, and evaluates research and development programs throughout the government.

--Financial Management Standards and Initiatives

GAO work will be aimed at influencing financial management reform in the federal government by providing leadership on conceptual issues, exploring ways to streamline the budget process and improve budget control, and developing and revising GAO principles and standards involving accounting, accounting systems, and auditing.

--Internal Control and Financial Management System Audits

GAO work will focus on ensuring that federal agencies implement financial management systems which contain effective accounting and internal controls and provide the financial information needed by agency management and by the Congress.

--Agency, Corporation, Consolidated Financial Statement Audits

GAO work will be directed to (1) auditing the financial statements of federal agencies, government corporations, federal pension funds, and legislative entities as required by government corporation control laws and other legislation as well as (2) assisting in developing and ultimately auditing all financial statements of the federal government.

--Fraud Prevention and Audit Oversight

GAO work will focus on improving the effectiveness of federal and non-federal auditing.

--Information Management and Technology

GAO work will address government-wide information resource issues which are common to many agencies and which require legislation or central agency action to be resolved. The primary objective is to ensure that federal money spent on computers and telecommunications is used economically and results in efficient and effective systems.

--Program Evaluation and Methodology

GAO work is focused on the application of systematic research methods to the assessment of program design, implementation and effectiveness involving matters of current national interest and significance.

STAFFING

The General Accounting Office employs staff with a variety of occupational interests to further its basic mission and fulfill its responsibilities. The majority of our staff are full-time permanent employees in our audit and evaluation divisions. However, we also have a small number of full-time temporaries and part-time permanent employees and throughout the year, we employ consultants, cooperative education program participants, stay-in-school students, summer program participants and other temporaries to help with specific projects and to help us handle peak workloads and to fill in during summer vacations.

The following summary shows our actual use for fiscal year 1985 and our planned use of such staff for fiscal year 1986 adjusted to reflect P.L. 99-177 reductions and our planned use of staff for fiscal year 1987.

GENERAL ACCOUNTING OFFICE

	Number of Employees					Dollars ($000				
Classification	1985	1986 REV	GRH 5/ REDUC	1986 ADJ	1987	1985	1986 REV	GRH 5/ REDUC	1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	5,042	5,100	(58)	5,042	5,200	187,642	197,022	(2,606)	194,416	208,629
11.1 Full-Time Permanent 2/										
Full-Time Permanent	5,022	5,078	(58)	5,020	5,178	184,950	194,162	(2,606)	191,556	205,663
Full-Time Temporary	26	26	-	26	26	882	896	-	896	930
Part-Time Permanent	92	92	-	92	92	1,810	1,964	-	1,964	2,036
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	349	353	(169)	184	361	1,249	1,462	(702)	760	1,848
Other Temporary	332	248	(161)	87	247	1,707	2,155	(1,383)	772	2,155
Summer Hire	87	71	(48)	22	107	308	255	(173)	82	350
Coop	284	214	(73)	141	284	1,064	1,060	(358)	702	1,595
11.5 Other Personnel Compensation	----	----	----	----	----	1,688	1,493	(343)	1,150	1,611
25.0 Other Services (Contracts for on-site services) 4/	146	146	(7)	139	135	10,018	10,395	(317)	10,078	10,950

1/ Every year Congress approves a staff ceiling for GAO. The figures shown represent our actual usage for fiscal year 1985 (approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

FY 1987 Budget Request

--Need for Additional Full-Time Permanent Staff

For fiscal year 1987, we are requesting congressional approval of another 100 average positions plus restoration of the 58 average positions we had to eliminate because of the P.L. 99-177 reductions. This represents the next increment needed to bring total GAO staffing closer to that level at which we can provide the kind of coverage of government programs needed by the Congress.

Our need for the agency to have a total of 5,500 average positions, as discussed in our FY 1985 budget presentation, remains unchanged. The major areas where we need the additional resources also remain essentially the same.

The 100 additional average positions are planned for use as follows:

--Twenty five in the defense area to provide more coverage on defense procurement matters and the way DOD acquires military goods and services.

--Thirty-five to help us meet defined objectives in our reviews of complex government-wide ADP and telecommunications programs.

--Twenty-five for coordinating audits of agencies' financial statements.

--Fifteen to conduct special investigations of alleged fraud, waste and abuse.

--Fifty-eight to restore the positions eliminated because of the P.L. 99-177 reductions.

--Consultants

GAO hires consultants, in accordance with 5 U.S.C. 3109, to provide the necessary expertise for our audit and evaluation work. As the programs we review continue to become more and more complex, we will need to rely more heavily on expert assistance in certain areas from consultants.

--Other Temporaries

We hire temporaries to fill a recurring need for non-permanent clerical, administrative and technical staff.

--Summer Program Participants

We participate in the summer employment program to ensure that we have sufficient coverage during the summer vacation period.

--Cooperative Education Program

We use the Cooperative Education Program as a method of recruiting top quality staff. This program provides students with periods of study-related, fully paid employment in suitable types of work. It gives us an opportunity to ensure that the program participants can do the kind of quality work we expect of our staff. It also gives the students an opportunity to decide whether they are interested in the work we do. It is an extremely valuable program.

OTHER SERVICES

The General Accounting Office procures many of its services through interagency agreements and through contracts with private sector firms. In deciding whether to contract for services or contract out functions, many factors are taken into consideration. A factor of major importance in such decisions is the cost of performing the function or providing the services in-house versus contracting out.

The following summary shows our actual (fiscal year 1985) and estimated (fiscal years 1986 and 1987) dollars for and numbers of contracts for those areas where we need assistance from public and private entities.

Object Class 25.0 Other Services

TYPE OF SERVICE PROVIDED UNDER CONTRACT	NUMBER OF CONTRACTS					DOLLARS ($000)				
	1985	1986	P.L. 99-177 Reduc.	Adj. 1986	1987	1985	1986	P.L. 99-177 Reduc.	Adj. 1986	1987
Administrative Support	23	17	----'	17	17	6,498	6,585	- 317	6,268	8,003
ADP Services	50	40	----	40	43	7,164	7,127	- 879	6,248	9,344
Audit Support	12	12	----	12	48	419	420	----	420	3,351
Claims Support	1	1	----	1	1	1	1	----	1	1
Consulting Services	14	12	-6	6	15	1,288	1,112	- 500	612	1,405
Foreign Affairs Administrative Support	1	1	----	1	1	191	210	----	210	231
Health Services	33	33	----	33	33	285	336	----	336	387
Maintenance	9	7	----	7	7	291	204	- 22	182	221
Security Investigations	2	2	----	2	1	347	300	- 9	291	876
Technical Support	1	-	----	--	-	22	-	----	-----	-
Training	13	3	----	3	3	581	186	----	186	186
Relocation Services	-	1	----	1	1	-	500	----	500	750
TOTAL - CONTRACTS	159	129	-6	123	170	17,087	16,981	-1,727	15,254	24,755
Miscellaneous Purchase Orders						4,246	4,723	- 500	4,223	7,235
GRAND TOTAL - OTHER SERVICES						21,333	21,704	-2,227	19,477	31,990

ORGANIZATIONAL CHANGES

We have three planned organizational changes which we will implement before the end of fiscal year 1986. Each of these changes involves the creation of new offices to place greater emphasis on areas of major importance.

The first, creation of the Office of Investigations, is aimed at increasing our ability to conduct special investigations of fraud, waste, and abuse. This staff will be established based on the recommendations of a Comptroller General task force which was created to study the problems of contractor abuse in dealings with the federal government.

Next, we will set up a new publishing organization that better supports our audit work with high quality publishing and visual communications standards and capabilities at GAO. In doing so, we believe that the products we create can be presented most effectively. The new office will be called the Office of Publishing and Product Communications and will consolidate functions relating to publishing and visual communications; manage our presentational standards and our printing processes; and provide assistance to evaluators in printing and presentation issues related to getting the job done.

Finally, we need to set up an office to direct, monitor and control agency efforts in the affirmative action area.

AVERAGE POSITIONS ALLOCATION
FOR FY 1986

ATTACHMENT A

ISSUE AREA/AREAS OF INTEREST	GGD	HRD	NSIAD	RCED	AFMD	IMTEC	PEMD	OTHER	TOTAL
GGD									
Financial Services Markets	83	-	8	-	-	7	-	-	98
Tax Policy & Administration	104	-	-	-	-	16	-	-	120
Administration of Justice	81	-	-	-	-	16	-	-	97
Federal Civilian Workforce	75	-	-	-	-	-	-	-	75
Civil Procurement & Property Mgt.	66	-	-	-	-	-	-	-	66
Privacy	8	-	-	-	-	-	-	-	8
National Productivity	26	-	-	-	-	-	-	-	26
General Management Reviews	29	17	19	8	4	5	-	-	82
Claims	77	-	-	-	-	-	-	-	77
Non-Issue Area Work	69	-	-	-	-	-	-	-	69
Director's Office & Support	72	-	-	-	-	-	-	-	72
Subtotal	690	17	27	8	4	44	-	-	790
HRD									
Income Security	-	147	-	6	-	14	-	-	167
Health Financing	-	131	-	-	-	7	-	-	138
Health Delivery & Quality of Care	-	109	-	-	-	13	-	-	122
Education & Employment	-	100	-	-	-	-	-	-	100
Intergovernmental Relations	-	44	-	-	-	-	-	-	44
Non-Issue Area Work	-	5	-	-	-	-	-	-	5
Director's Office & Support	-	61	-	-	-	-	-	-	61
Subtotal	-	597	-	6	-	34	-	-	637
NSIAD									
Air Force	-	-	130	-	-	10	-	-	140
Army	-	-	130	-	-	-	-	-	130
Navy	-	-	121	-	-	10	-	-	131
Research, Development, Acquisition & Procurement	-	-	166	-	-	9	-	-	175
Manpower & Reserve Affairs	-	-	56	-	-	-	-	-	56
Logistics	-	-	50	-	-	5	-	-	55
Command, Cntrl., Commun. & Intelligence	-	-	49	-	-	14	-	-	63
Security & International Relations	-	-	53	-	-	-	-	-	53
Foreign Economic Assistance	-	-	44	-	-	-	-	-	44
International Trade/Commerce Policy	-	-	45	-	-	-	-	-	45
Non-Issue Area Work	-	-	12	-	-	-	-	-	12
Director's Office & Support	-	-	95	-	-	-	-	-	95
Subtotal	-	-	951	-	-	48	-	-	999
RCED									
Energy	-	-	7	168	-	-	-	-	175
Food/Agriculture	-	-	6	104	-	15	-	-	125
Transportation	-	-	-	111	-	13	-	-	124
Housing & Community Development	-	-	-	85	-	-	-	-	85
Environment	-	-	15	105	-	-	-	-	120
Natural Resources Management	-	-	-	100	-	-	-	-	100
Science/Tech. Policy & Programs	-	-	-	26	-	2	-	-	28
Non-Issue Area Work	-	-	-	5	-	-	-	-	5
Director's Office & Support	-	-	-	105	-	-	-	-	105
Subtotal	-	-	28	809	-	30	-	-	867
AFMD									
Financial Management Standards	-	-	-	-	73	-	-	-	73
Financial Management System Audits	21	21	22	24	126	30	-	-	244
Financial Statement Audits	-	-	-	-	139	-	-	-	139
Fraud Prevention & Oversight	-	-	-	-	94	-	-	-	94
Non-Issue Area Work	-	-	-	-	-	-	-	-	-
Director's Office & Support	-	-	-	-	66	-	-	-	66
Subtotal	21	21	22	24	498	30	-	-	616
IMTEC									
Information Management & Technology	-	-	-	14	-	90	-	-	104
Non-Issue Area Work	-	-	-	-	-	-	-	-	-
Director's Office & Support	-	-	-	-	-	61	-	-	61
Subtotal	-	-	-	14	-	151	-	-	165
PEMD									
Program Evaluation & Methodology	-	-	-	-	-	-	99	-	99
Director's Office & Support	-	-	-	-	-	-	16	-	16
Subtotal	-	-	-	-	-	-	115	-	115
OTHER									
Investigations	-	-	-	-	-	-	-	10	10
Office of the Chief Economist	-	-	-	-	-	-	-	16	16
Office of the General Counsel	-	-	-	-	-	-	-	216	216
Subtotal	-	-	-	-	-	-	-	242	242
TOTAL MISSION RELATED WORK	711	635	1,028	861	502	337	115	242	4,431
REDUCTIONS PURSUANT TO P.L. 99-177	- 9	- 7	- 12	- 10	- 6	- 3	- 1	- 3	- 51
ADJUSTED TOTAL FOR MISSION RELATED	702	628	1,016	851	496	334	114	239	4,380
TOP MANAGEMENT AND MISSION SUPPORT OFFICES									669
REDUCTIONS PURSUANT TO P.L. 99-177									- 7
ADJUSTED TOTAL FOR TOP MANAGEMENT AND MISSION SUPPORT OFFICES									662
ADJUSTED TOTAL FOR GAO (REFLECTS P.L. 99-177 REDUCTIONS)									5,042

AVERAGE POSITIONS ALLOCATION
FOR FY 1987

ATTACHMENT B

ISSUE AREA/AREAS OF INTEREST	GGD	HRD	NSIAD	RCED	AFMD	IMTEC	PEMD	OTHER	TOTAL
GGD									
Financial Services Markets	85	-	8	-	-	7	-	-	100
Tax Policy & Administration	134	-	-	-	-	16	-	-	150
Administration of Justice	59	-	-	-	-	16	-	-	75
Federal Civilian Workforce	75	-	-	-	-	-	-	-	75
Civil Procurement & Property Mgt.	75	-	-	-	-	-	-	-	75
Privacy	10	-	-	-	-	-	-	-	10
National Productivity	25	-	-	-	-	-	-	-	25
General Management Reviews \	22	17	19	8	4	5	-	-	75
Claims	75	-	-	-	-	-	-	-	75
Non-Issue Area Work	68	-	-	-	-	-	-	-	68
Director's Office & Support	72	-	-	-	-	-	-	-	72
Subtotal	700	17	27	8	4	44	-	-	800
HRD									
Income Security	-	130	-	6	-	14	-	-	150
Health Financing	-	143	-	-	-	7	-	-	150
Health Delivery & Quality of Care	-	87	-	-	-	13	-	-	100
Education & Employment	-	100	-	-	-	-	-	-	100
Intergovernmental Relations	-	50	-	-	-	-	-	-	50
Non-Issue Area Work	-	14	-	-	-	-	-	-	14
Director's Office & Support	-	61	-	-	-	-	-	-	61
Subtotal	-	585	-	6	-	34	-	-	625
NSIAD									
Air Force	-	-	140	-	-	10	-	-	150
Army	-	-	125	-	-	-	-	-	125
Navy	-	-	115	-	-	10	-	-	125
Research, Development, Acquisition & Procurement	-	-	191	-	-	9	-	-	200
Manpower & Reserve Affairs	-	-	75	-	-	-	-	-	75
Logistics	-	-	45	-	-	5	-	-	50
Command, Cntrl., Commun. & Intelligence	-	-	61	-	-	14	-	-	75
Security & International Relations	-	-	50	-	-	-	-	-	50
Foreign Economic Assistance	-	-	50	-	-	-	-	-	50
International Trade/Commerce Policy	-	-	50	-	-	-	-	-	50
Non-Issue Area Work	-	-	15	-	-	-	-	-	15
Director's Office & Support	-	-	95	-	-	-	-	-	95
Subtotal	-	-	1,012	-	-	48	-	-	1,060
RCED									
Energy	-	-	7	143	-	-	-	-	150
Food/Agriculture	-	-	6	79	-	15	-	-	100
Transportation	-	-	-	87	-	13	-	-	100
Housing & Community Development	-	-	-	75	-	-	-	-	75
Environment	-	-	15	85	-	-	-	-	100
Natural Resources Management	-	-	-	100	-	-	-	-	100
Science/Tech. Policy & Programs	-	-	-	23	-	2	-	-	25
Non-Issue Area Work	-	-	-	45	-	-	-	-	45
Director's Office & Support	-	-	-	105	-	-	-	-	105
Subtotal	-	-	28	742	-	30	-	-	800
AFMD									
Financial Management Standards	-	-	-	-	75	-	-	-	75
Financial Management System Audits	21	21	22	24	132	30	-	-	250
Financial Statement Audits	-	-	-	-	200	-	-	-	200
Fraud Prevention & Oversight	-	-	-	-	75	-	-	-	75
Non-Issue Area Work	-	-	-	-	9	-	-	-	9
Director's Office & Support	-	-	-	-	66	-	-	-	66
Subtotal	21	21	22	24	557	30	-	-	675
IMTEC									
Information Management & Technology	-	-	-	14	-	111	-	-	125
Non-Issue Area Work	-	-	-	-	-	15	-	-	15
Director's Office & Support	-	-	-	-	-	60	-	-	60
Subtotal	-	-	-	14	-	186	-	-	200
PEMD									
Program Evaluation & Methodology	-	-	-	-	-	-	100	-	100
Director's Office & Support	-	-	-	-	-	-	15	-	15
Subtotal	-	-	-	-	-	-	115	-	115
OTHER									
Investigations	-	-	-	-	-	-	-	25	25
Office of the Chief Economist	-	-	-	-	-	-	-	16	16
Office of the General Counsel	-	-	-	-	-	-	-	216	216
Subtotal	-	-	-	-	-	-	-	257	257
TOTAL MISSION RELATED WORK	721	623	1,089	794	561	372	115	257	4,532
TOP MANAGEMENT AND MISSION SUPPORT OFFICES									668
TOTAL GAO									5,200

ATTACHMENT C

AVERAGE POSITIONS ALLOCATION
CHANGE 1986 to 1987

ISSUE AREA/AREAS OF INTEREST	GGD	HRD	NSIAD	RCED	AFMD	IMTEC	PEMD	OTHER	TOTAL
GGD									
Financial Services Markets	+ 2	-	-	-	-	-	-	-	+ 2
Tax Policy & Administration	+30	-	-	-	-	-	-	-	+30
Administration of Justice	-22	-	-	-	-	-	-	-	-22
Federal Civilian Workforce	-	-	-	-	-	-	-	-	-
Civil Procurement & Property Mgt.	+ 9	-	-	-	-	-	-	-	+ 9
Privacy	+ 2	-	-	-	-	-	-	-	+ 2
National Productivity	- 1	-	-	-	-	-	-	-	- 1
General Management Reviews	- 7	-	-	-	-	-	-	-	- 7
Claims	- 2	-	-	-	-	-	-	-	- 2
Non-Issue Area Work	- 1	-	-	-	-	-	-	-	- 1
Director's Office & Support	-	-	-	-	-	-	-	-	-
Subtotal	+10	-	-	-	-	-	-	-	+10
HRD									
Income Security	-	-17	-	-	-	-	-	-	-17
Health Financing	-	+12	-	-	-	-	-	-	+12
Health Delivery & Quality of Care	-	-22	-	-	-	-	-	-	-22
Education & Employment	-	-	-	-	-	-	-	-	-
Intergovernmental Relations	-	+ 6	-	-	-	-	-	-	+ 6
Non-Issue Area Work	-	+ 9	-	-	-	-	-	-	+ 9
Director's Office & Support	-	-	-	-	-	-	-	-	-
Subtotal	-	-12	-	-	-	-	-	-	-12
NSIAD									
Air Force	-	-	+10	-	-	-	-	-	+10
Army	-	-	- 5	-	-	-	-	-	- 5
Navy	-	-	- 6	-	-	-	-	-	- 6
Research, Development, Acquisition & Procurement	-	-	+25	-	-	-	-	-	+25
Manpower & Reserve Affairs	-	-	+19	-	-	-	-	-	+19
Logistics	-	-	- 5	-	-	-	-	-	- 5
Command, Cntrl., Commun. & Intelligence	-	-	+12	-	-	-	-	-	+12
Security & International Relations	-	-	- 3	-	-	-	-	-	- 3
Foreign Economic Assistance	-	-	+ 6	-	-	-	-	-	+ 6
International Trade/Commerce Policy	-	-	+ 5	-	-	-	-	-	+ 5
Non-Issue Area Work	-	-	+ 3	-	-	-	-	-	+ 3
Director's Office & Support	-	-	-	-	-	-	-	-	-
Subtotal	-	-	+61	-	-	-	-	-	+61
RCED									
Energy	-	-	-	-25	-	-	-	-	-25
Food/Agriculture	-	-	-	-25	-	-	-	-	-25
Transportation	-	-	-	-24	-	-	-	-	-24
Housing & Community Development	-	-	-	-10	-	-	-	-	-10
Environment	-	-	-	-20	-	-	-	-	-20
Natural Resources Management	-	-	-	-	-	-	-	-	-
Science/Tech. Policy & Programs	-	-	-	- 3	-	-	-	-	- 3
Non-Issue Area Work	-	-	-	+40	-	-	-	-	+40
Director's Office & Support	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-67	-	-	-	-	-67
AFMD									
Financial Management Standards	-	-	-	-	+ 2	-	-	-	+ 2
Financial Management System Audits	-	-	-	-	+ 6	-	-	-	+ 6
Financial Statement Audits	-	-	-	-	+61	-	-	-	+61
Fraud Prevention & Oversight	-	-	-	-	-19	-	-	-	-19
Non-Issue Area Work	-	-	-	-	+ 9	-	-	-	+ 9
Director's Office & Support	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	+59	-	-	-	+59
IMTEC									
Information Management & Technology	-	-	-	-	-	+21	-	-	+21
Non-Issue Area Work	-	-	-	-	-	+15	-	-	+15
Director's Office & Support	-	-	-	-	-	- 1	-	-	- 1
Subtotal	-	-	-	-	-	+35	-	-	+35
PEMD									
Program Evaluation & Methodology	-	-	-	-	-	-	+1	-	+ 1
Director's Office & Support	-	-	-	-	-	-	-1	-	- 1
Subtotal	-	-	-	-	-	-	0	-	0
OTHER									
Investigations	-	-	-	-	-	-	-	+15	+15
Office of the Chief Economist	-	-	-	-	-	-	-	-	-
Office of the General Counsel	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	+15	+15
TOTAL MISSION RELATED WORK	+10	-12	+61	-67	+59	+35	-	+15	+101
RESTORATION OF P.L. 99-177 REDUCTIONS	+ 9	+ 7	+12	+10	+ 6	+ 3	+ 1	+ 3	+ 51
TOTAL REQUEST - RESTORATION AND ADDITIONAL	+19	- 5	+73	-57	+65	+38	+ 1	+18	+152
TOP MANAGEMENT AND MISSION SUPPORT OFFICES									-1
RESTORATION OF P.L. 99-177 REDUCTIONS									+7
TOTAL GAO									+158

Schedule A

General Accounting Office
Summary
By Organization and By Object Class

Categories	1985 Actual		1986 Estimate		1986 Revised for P.L. 99-177 Reductions		1987 Estimate		Net Change 86/87	
	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)
1. Breakdown By Organizations:										
Top Management	23	1,909	24	1,728	24	1,382	24	1,801	-	+ 419
Program Divisions										
GGD	399	17,425	397	18,359	392	17,809	397	19,189	+ 5	+ 1,380
HRD	280	13,316	279	14,085	276	13,662	279	14,847	+ 3	+ 1,185
NSIAD	475	23,383	465	24,560	460	23,877	490	26,913	+ 30	+ 3,036
RCEDO	434	20,627	430	21,392	425	20,787	430	22,288	+ 5	+ 1,501
Technical Divisions										
AFMD	278	12,798	268	12,985	265	12,581	293	14,962	+ 28	+ 2,381
IMTEC	156	7,186	185	8,907	183	8,649	220	10,941	+ 37	+ 2,292
INVESTIGATIONS	-	-	10	539	10	530	25	1,316	+ 15	+ 786
OCE	15	795	16	908	16	880	16	954	-	+ 74
OGC	210	9,730	216	10,380	213	10,008	216	10,798	+ 3	+ 790
PEMD	92	4,468	91	4,652	90	4,468	91	4,902	+ 1	+ 434
Regional and Overseas Offices	2,059	95,219	2,074	99,442	2,050	95,873	2,075	104,840	+ 25	+ 8,967
Mission Support	621	92,146	645	83,055	638	77,545	644	115,801	+ 6	+38,256
Total	5,042	299,002	5,100	300,992	5,042	288,051	5,200	349,552	+158	+61,501
2. Breakdown By Object Class:										
11 Personnel Compensation	5,042	193,658	5,100	203,447	5,042	197,882	5,200	216,188	+158	+18,306
12 Personnel Benefits		23,576		24,840		24,349		26,763		+ 2,414
13 Benefits of Former Personnel		214		236		234		256		+ 22
21 Travel and Transportation		15,524		16,438		13,588		19,194		+ 5,606
22 Transportation of Things		693		665		570		767		+ 197
23 Rent, Communications & Utilities		24,948		26,987		25,875		39,035		+13,160
24 Printing and Reproduction		2,005		2,274		2,078		2,544		+ 466
25 Other Services		21,333		21,704		19,477		31,990		+12,513
26 Supplies and Materials		2,369		2,253		1,965		2,868		+ 903
31 Equipment		8,854		1,603		1,588		8,562		+ 6,974
32 Land and Structures		1,067		510		410		1,350		+ 940
42 Insurance Claims and Indemnities		4,761		35		35		35		
Total	5,042	299,002	5,100	300,992	5,042	288,051	5,200	349,552	+158	+61,501

Schedule B

General Accounting Office
Analysis of Change
By Organization and By Object Class

Categories	Restoration of P.L. 99-177 Reductions		Mandatory Changes		Price Level Changes		Program Changes						Net Change	
							Staff Level Increases		Other Increases		Program Decreases			
	Staff	Dollars ($000)	Staff	Dollars	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)	Staff	Dollars ($000)
1. Breakdown By Organization														
Top Management	-	+ 346		+ 41		+ 3	-	-		+ 29			-	+ 419
Program Divisions														
GGD	+ 5	+ 550		+ 664		+ 24	-	-		+ 142			+ 5	+ 1,380
HRD	+ 3	+ 423		+ 479		+ 31	-	-		+ 252			+ 3	+ 1,185
NSIAD	+ 5	+ 683		+ 846		+ 61	+ 25	+ 1,285		+ 161			+ 30	+ 3,036
RCEDD	+ 5	+ 605		+ 752		+ 45	-	-		+ 99			+ 5	+ 1,501
Technical Divisions														
AFMD	+ 3	+ 404		+ 490		+ 35	+ 25	+ 1,232		+ 220			+ 28	+ 2,381
IMTEC	+ 2	+ 258		+ 304		+ 25	+ 35	+ 1,609		+ 96			+ 37	+ 2,292
INVESTIGATIONS	-	+ 9		+ 24		+ 2	+ 15	+ 751		-			+ 15	+ 786
OCE	-	+ 28		+ 31		+ 1	-	-		+ 14			-	+ 74
OGC	+ 3	+ 372		+ 392		+ 5	-	-		+ 21			+ 3	+ 790
PEMD	+ 1	+ 184		+ 170		+ 7	-	-		+ 73			+ 1	+ 434
Regional and Overseas Offices	+24	+ 3,569		+ 3,422		+ 586	+ 1	+ 44		+ 1,346			+ 25	+ 8,967
Mission Support	+ 7	+ 5,510		+ 7,634		+ 2,760	- 1	+ 835		+21,517			+ 6	+38,256
Total	+58	+ 12,941		+15,249		+ 3,585	+ 100	+ 5,756		+23,970			+ 158	+61,501
2. Breakdown By Object Class:														
11 Personnel Compensation	+58	+ 5,565		+ 7,814			+ 100	+ 3,833		+ 1,094			+ 158	+18,306
12 Personnel Benefits		+ 491		+ 1,297		-		+ 548		+ 78				+ 2,414
13 Benefits of Former Personnel		+ 2		+ 20		-		-		-				+ 22
21 Travel and Transportation		+ 2,850		-		+ 821		+ 455		+ 1,480				+ 5,606
22 Transportation of Things		+ 95		-		+ 67		0		+ 35				+ 197
23 Rent, Communications, & Utilities		+ 1,112		+ 6,097		+ 362		+ 376		+ 5,213				+13,160
24 Printing and Reproduction		+ 196		-		+ 160		+ 25		+ 85				+ 466
25 Other Services		+ 2,227		+ 21		+ 1,865		+ 262		+ 8,138				+12,513
26 Supplies and Materials		+ 288		-		+ 203		+ 48		+ 364				+ 903
31 Equipment		+ 15		-		+ 56		+ 209		+ 6,694				+ 6,974
32 Land and Structues		+ 100		-		+ 51		-		+ 789				+ 940
42 Insurance Claims and Indemnities				-		-		-		-				-
Total	+58	+ 12,941		+15,249		+ 3,585	+ 100	+ 5,756		+23,970			+ 158	+61,501

Schedule C

GENERAL ACCOUNTING OFFICE
Summary
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Appropriation 1986	5,100	300,992
Reduction Pursuant to P.L. 99-177	- 58	- 12,941
Adjusted 1986 Base	5,042	288,051

	1987 Request	
1. Adjustments to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177 Reductions	+ 58	+ 12,941
1. Full-time Permanent	+ 58	+ 2,606
2. Other than Full-time Permanent		+ 2,616
3. Other Personnel Compensation		+ 343
4. Personnel Benefits		+ 491
5. Benefits for Former Personnel		+ 2
6. Travel		+ 2,850
7. Transportation of Things		+ 95
8. Rents, Communications and Utilities		+ 1,112
9. Printing and Reproduction		+ 196
10. Training		+ 808
11. Contract Services		+ 1,238
12. Other Services		+ 181
13. Supplies and Materials		+ 288
14. Equipment		+ 15
15. Lands and Structures		+ 100
B. Mandatory Changes		+ 15,249
1. Annualization of FY 1986 Salaries		+ 3,001
2. Ingrade Increases		+ 1,588
3. Promotions		+ 2,658
4. Terminal Leave Payments		+ 550
5. Other Personnel Compensation		+ 17
6. Personnel Benefits		+ 1,317
7. Office Space		+ 5,978
8. Federal Telecommunications Service		+ 119
9. Foreign Affairs Administrative Support		+ 21
C. Price Level Changes		+ 3,585
1. Travel Increases of 5%		+ 821
2. Transportation of Things		+ 67
3. Rent, Communications and Utilities		+ 362
4. Printing and Reproduction Increases of 7%		+ 160
5. Training Increases of up to 10%		+ 147
6. Contract Services		+ 1,595
7. Other Services		+ 123
8. Supplies and Materials		+ 203
9. Equipment		+ 56
10. Land and Structures Increases of 10%		+ 51

	Staff	Amount ($000)
D. Program Increases		
1. Staff Level Increases		+ 5,756
a. Permanent Positions	+100	+ 3,810
b. Other Personnel Compensation		+ 23
c. Personnel Benefits		+ 548
d. Travel		+ 455
e. Rents, Communications, and Utilities		+ 376
f. Printing and Reproduction		+ 25
g. Training		+ 62
h. Contract Services		+ 200
i. Supplies and Materials		+ 48
j. Equipment		+ 209
2. Other Program Increases		+ 23,970
a. Positions Other Than Permanent		+ 1,016
b. Other Personnel Compensation		+ 78
c. Personnel Benefits		+ 78
d. Travel		+ 1,480
e. Transportation of Goods		+ 35
f. Rent, Communications, and Utilities		+ 5,213
g. Printing and Reproduction		+ 85
h. Training		+ 696
i. Contract Services		+ 6,752
j. Other Services		+ 690
k. Supplies and Materials		+ 364
l. Equipment		+ 6,694
m. Lands and Structures		+ 789
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 158	+ 61,501
III. Total Appropriation Request, 1987	5,200	349,552

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	STAFF	AMOUNT ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, and for goods and services. Reductions of this magnitude cannot be sustained for long without seriously impacting GAO's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 58	+12,941
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Increase is for the annualization of ingrade increases, which are paid in accordance with 5 USC §§ 5335 and 5343 and for promotions that will be granted in FY 1986.		+ 3,001
2. Ingrade Increases Payment of within grade increases for FY 1987, which are determined based upon satisfactory performance within the grade level of appointment over a specific period of time.		+ 1,588
3. Promotions Payment of promotions to be granted during FY 1987, based on performance in career ladder positions, the annual assessment process, or competitive selections.		+ 2,658
4. Terminal Leave Payments Payment for accrued annual leave upon termination of employment, which for an SES employee is currently as high as $30,000 to $40,000 and is increasing at up to $4,400 per year. Also more senior level employees are expected to retire than was the case in prior fiscal years.		+ 550
5. Other Personnel Compensation This amount represents the effect on the SES bonus pool of a larger number of SES members on the rolls as of September 30, 1986.		+ 17
6. Personnel Benefits This figure represents the increases in the cost for payment of social security taxes on federal employees hired after January 1, 1984 and in the rate of the Medicare tax and taxable wage base for all employees.		+ 1,317

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

B. MANDATORY CHANGES (continued)	STAFF	AMOUNT ($000)
7. Office Space This increase reflects changes in rates charged by the General Services Administration for office space used by GAO in Washington, D.C. and locations throughout the United States. It also protects against the contingency that some of the estimated 75,000 square feet of office space that is currently provided GAO without charge by executive branch agencies would be subject to payment of such a rental.		+ 5,978
8. Federal Telecommunications Service This amount is paid to the General Services Administration for participation in its federal telecommunication network and represents GSA's estimate of increased cost and usage.		+ 119
9. Foreign Affairs Administrative Support These funds are paid to the State Department for GAO's share of operational costs in Frankfurt, West Germany and Panama City, Panama. These costs may include space, utilities, building maintenance, typing and stenographic services (when performed by State Department employees). It also includes State Department charges for embassy incurred expenses related to the GAO employees assigned to NATO.		+ 21
C. PRICE LEVEL CHANGES		
1. Travel increases of 5% This amount represents the average expected increases in the costs of travel. Most air fares are increased periodically. Also, the General Services Administration increases the number of high cost cities based on the increasing costs of services.		+ 821
2. Transportation of Things increases of 10% This amount represents the increased costs charged by moving services for the transportation of household goods involved in employee relocations and for the shipment of things by GAO.		+ 67

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES (continued)	STAFF	AMOUNT
3. Rent, Communications and Utilities increases of 5% This increase is for rental of equipment and miscellaneous space needs, office space rented from agencies other than GSA, local and long distance telephone services, and mailgrams.		+ 362
4. Printing and Reproduction increases of 7% This funds a 7% increase in costs for GPO printing of GAO reports and documents, costs of documents printed at the request of other agencies, typesetting and graphics services.		+ 160
5. Training increases of 6% (net) This amount will provide for increases in the costs of courses provided by OPM and other vendors. These increases are 10% for government vendors and 7% for nongovernment vendors.		+ 147
6. Contract Services increases of 10% The increases are for contracts for ADP services, personnel security investigations, health services, government contract services, and nongovernment contract services. A large portion of this increase results from our use of OPM instead of DIS to conduct security investigations during FY 1987. This change was directed by the Congress.		+ 1,595
7. Other Services increases of 6% This funds increases in costs for maintenance of equipment, storage of employees' household goods, credit reports associated with our claims funtions, and maintenance of leaseholds.		+ 123
8. Supplies and Materials increases of 9% (net) This level covers the increases for such supplies as photocopier machine paper, materials used in preparation of audit reports, subscriptions to newspapers and other periodicals, and supplies from GSA stores.		+ 203

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C. PRICE LEVEL CHANGES (continued)	STAFF	AMOUNT ($000)
9. Furniture and Equipment increases of 3% This amount funds price level changes for current levels of expenditure for desks, bookcases and tables needed to replace worn out or broken furniture and for replacement of some outdated equipment.		+ 56
10. Lands and Structures increases of 10% This represents the average increase in the cost of providing leasehold improvements for projects costing $5,000 or more.		+ 51
D. PROGRAM INCREASES		
1. Staff Level Increases This increase funds costs associated with office space, telecommunications, printing, contract services, supplies and equipment for 100 additional average positions. It also includes a decrease in personnel compensation and benefits for the loss of 1 average position in the General Services and Controller Division.	+ 100	+5,756
2. Other Program Increases		
2a. Positions Other Than Permanent This increase funds additional usage of consultants/experts needed for our audit and evaluation work, expansion of our cooperative education program, which is a valuable recruitment source and a small increase in our summer hire program.		+1,016
2b. Other Personnel Compensation These funds are to be allocated to enable administrative staff to work the additional overtime that will be required to meet the demands of an enlarged audit and evaluation staff and to fund the initial Donald L. Scantlebury Memorial Award.		+ 78
2c. Personnel Benefits This increase funds the employers share of social security and medicare taxes for the additional "Positions Other Than Permanent".		+ 78

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

D. PROGRAM INCREASES (continued)	STAFF	AMOUNT ($000)
2d. Travel This increase permits an average increase of 9 percent in the level of travel and will permit greater supervisory travel to the sites where our audit and evaluation work is being performed to ensure that the work is being done properly. This is part of our program to speed up the development and preparation of GAO audit work to make our products more timely and responsive to Congressional needs.		+1,480
2e. Transportation of Things This increase results from the expected relocation of employees with a larger number of dependents than the ones expected to transfer in fiscal year 1986.		+ 35
2f. Rent, Communications, and Utilities This increase funds rental of some additional ADP and photocopier equipment, rental of temporary office space and installation of associated office equipment for staff displaced by the heating, ventilation and air conditioning project, and rental of a private business exchange coupled with increases in commercial long distance usage for audit locations not served by FTS.		+5,213
2g. Printing and Reproduction This level funds increased reprints of audit reports from prior years and increased use of graphics services for our audit and evaluation reports.		+ 85
2h. Training This increase is needed to ensure that GAO staff posses the knowledge, skills and abilities necessary to conduct audits and evaluations of increasingly complex government programs.		+ 696

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

D. PROGRAM INCREASES (continued)	STAFF	AMOUNT ($000)
2i. Contract Services These funds are needed to meet increased demands for ADP services, government contract services, nongovernment contract services, and relocation contract services. Of the increase, $1 million is for services provided by public accounting firms.		+ 6,752
2j. Other Services This increase is needed to meet GAO's equipment maintenance requirements for new equipment to be purchased in FY 1986 and in FY 1987. Twenty-five percent of this request is for increased maintenance of existing leaseholds.		+ 690
2k. Supplies and Materials This increase is included to permit purchase of photocopier supplies to replace inventory purchases made at the end of FY 1985, subscriptions and periodicals needed to keep our staff abreast of technological advancements and the lastest innovative techniques and management initiatives introduced in both the public and private sector in varied program areas, and microcomputer supplies to handle expected increases in the use of micros by staff as well as supplies needed for the additional micros planned for purchase in FY 1987.		+ 364
2l. Furniture and Equipment This increase is to purchase replacement furniture and equipment that must be deferred from FY 1986 to FY 1987 due to the limitations on funding in FY 1986. It will also permit purchase of 550 additional microcomputers and peripherals as well as software for use on these machines and machines we already have.		+ 6,694
2m. Lands and Structures This increase will permit continuation of the HVAC renovation project and renovation of additional restrooms in the headquarters building.		+ 789

Schedule D

General Accounting Office
FY 1987 Budget Report

	Calculation of Base	
	Staff	Amount ($000)
Appropriation 1986	5,100	300,992
P.L. 99-177 Reductions	- 58	- 12,941
Adjusted 1986	5,042	288,051
Proposed Changes for FY 1987		
Restoration of P.L. 99-177	+ 58	+ 12,941
Mandatory		+ 15,249
Price Level		+ 3,585
Program		
Staff increases	+ 100	+ 5,756
Other increases		+ 23,970
Total Proposed Changes	+ 158	+ 61,501
	5,200	349,552

Schedule G

GENERAL ACCOUNTING OFFICE
Ten Year Quantitative Data
(not adjusted for inflation)

ITEM	1978	1979	1980	1981	1982	1983	1984	1985	1986E	1986E 1/	1987E
11.1 FULL-TIME PERM. POSITIONS	120,214	127,350	139,120	151,479	160,455	168,843	176,596	187,642	197,022	194,416	208,629
11.3 OTHER THAN FULL-TIME PERM.	3,438	3,340	3,066	3,388	3,142	3,956	4,252	4,328	4,932	2,316	5,948
11.5 OTHER PERSONNEL COMP.	1,191	833	1,286	1,158	1,004	1,309	1,319	1,688	1,493	1,150	1,611
TOTAL PERSONNEL COMP.	124,843	131,523	144,272	156,025	164,601	174,108	182,167	193,658	203,447	197,882	216,188
12.0 PERSONNEL BENEFITS	12,570	13,338	14,623	15,385	16,250	19,408	21,785	23,576	24,840	24,349	26,763
13.0 BENEFITS FOR FORMER PERS.	33	34	27	169	128	212	244	214	236	234	256
21.0 TRAVEL AND TRAN. OF PERSONS	12,107	10,501	12,406	12,558	11,629	13,226	14,412	15,524	16,438	13,588	19,194
22.0 TRANS. OF THINGS	476	374	732	330	438	551	684	693	665	570	767
23.0 COMMUN., UTILITIES & RENT	10,433	11,464	11,761	13,309	19,253	20,564	23,171	24,948	26,987	25,875	39,035
24.0 PRINTING AND REPRODUCTION	1,509	1,495	1,489	1,648	1,368	1,027	1,336	2,005	2,274	2,078	2,544
25.0 OTHER SERVICES	9,009	9,088	8,370	12,856	15,705	19,154	22,608	21,333	21,704	19,477	31,990
26.0 SUPPLIES AND MATERIALS	1,223	1,603	1,365	1,730	1,870	1,800	1,986	2,369	2,253	1,965	2,868
31.0 EQUIPMENT	2,318	995	1,049	1,581	2,459	1,653	3,191	8,854	1,603	1,588	8,562
32.0 LAND & STRUCTURES	598	524	1,161	206	—	—	—	1,067	510	410	1,350
41.0 GRANTS, SUBSIDIES & CONTRIB.	37	25	18	—	—	—	—	—	—	—	--
42.0 INSURANCE CLAIMS & INDEM.	24	36	25	43	27	23	17	4,761	35	35	35
TOTAL OBLIGATIONS	175,180	181,000	197,298	215,840	233,728	251,726	271,601	299,002	300,992	288,051	349,552
NUMBER OF PRODUCTS	8,147	8,107	7,917	7,863	7,654	7,416	7,167	7,956	8,311	8,311	8,667
NUMBER OF AVERAGE POSITIONS	5,144	5,062	5,196	5,182	5,027	4,960	4,985	5,042	5,100	5,042	5,200
TOP MANAGEMENT AVERAGE POSITIONS	11	14	18	14	13	27	23	23	24	24	24
MISSION AVERAGE POSITIONS	4,559	4,539	4,628	4,579	4,430	4,330	4,345	4,398	4,431	4,380	4,532
MISSION SUPPORT AVERAGE POSITIONS	574	509	550	589	584	603	617	621	645	638	644
AVERAGE POSITIONS PER PRODUCT	0.63	0.62	0.66	0.66	0.66	0.67	0.70	0.63	0.61	0.61	0.60

1/ This column represents FY 1986 adjusted to reflect the P.L. 99-177 reductions.

Schedule A-1

TOP MANAGEMENT

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	23	$ 1,724	24	$ 1,529	24	$ 1,192	24	$ 1,570		+$ 378
12 Personnel Benefits		118		127		127		132		+ 5
21 Travel and Transportation		63		67		60		94		+ 34
25 Other Services		4		5		3		5		+ 2
Total	23	$ 1,909	24	$ 1,728	24	$ 1,382	24	$ 1,801		+$ 419

Schedule B1

TOP MANAGEMENT
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 337	+ 36			+ 5		+ 378
12 Personnel Benefits		+ 5					+ 5
21 Travel	+ 7		+ 3		+ 24		+ 34
25 Other Services	+ 2						+ 2
Total	+ 346	+ 41	+ 3		+ 29		+ 419

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Top Management
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	24	1,728
Reduction Pursuant to P.L. 99-177	-	- 346
Adjusted 1986 Base	24	1,382

	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 346
1. Other than Full-time Permanent		+ 19
2. Other Personnel Compensation		+ 318
3. Travel		+ 7
4. Training		+ 2
B. Mandatory Changes		+ 41
1. Annualization of FY 1986 Salaries		+ 10
2. Ingrade Increases		+ 1
3. Promotions		+ 8
4. SES Bonuses		+ 17
5. Personnel Benefits		+ 5
C. Price Level Changes		
1. Travel Increases of 5%		+ 3
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 29
a. Positions Other Than Permanent		+ 5
b. Travel		+ 24
E. Program Decreases		0
II. Net Increase/Decrease Requested		+ 419
III. Total Allocation, 1987	24	1,801

TOP MANAGEMENT

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for non-permanent positions, other personnel compensation, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting management's ability to provide the necessary guidance direction and review of the work which Congress has mandated. Therefore, restoration of the P.L. reduction is necessary.		+346
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increase to be granted during FY 1986.		+10
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+ 1
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+ 8
4. SES Bonuses Additional amount needed to pay bonuses to members of the Senior Executive Service based on a projected increased utilization in the number of authorized SES positions.		+17
5. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 5

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel increases of 5% Increase in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 3
D. PROGRAM INCREASES		
2. Other program increases		+29
2a. Positions other than permanent. Estimated increase in compensation due to higher projected utilization of experts/consultants.		+ 5
2b. Travel Estimated increase in transportation cost due to a projected increase in travel.		+24

TOP MANAGEMENT PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	0	0	0
---Committees	3	3	3
---Members	0	0	0
---Agency Officials	0	0	0
TOTAL	3	3	3
B. Testimony	13	14	14
C. Briefings	0	0	0
D. Other	3	3	3
GRAND TOTAL	19	20	20

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

TOP MANAGEMENT

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	23	24	-	24	24	1,038	1,082	-	1,082	1,101
11.1 Full-Time Permanent 2/										
Full-Time Permanent	22	24	-	24	24	960	998	-	998	1,015
Full-Time Temporary	2	2	-	2	2	77	84	-	84	86
Part-Time Permanent	-	-	-	-	-	1	-	-	-	-
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	81	82	(30)	52	82	24	39	(14)	25	44
Other Temporary	1	1	-	1	1	11	15	(4)	11	15
Summer Hire	-	1	-	1	1	1	4	(1)	3	4
Coop	-	1	-	1	1	-	4	-	4	4
11.5 Other Personnel Compensation	-	-	-	-	-	650	385	(318)	67	402
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

TOP MANAGEMENT

The Office of the Comptroller General consists of the Comptroller General, the Special Assistant to the Comptroller General, an Assistant Comptroller General who handles special assignments, and Assistant Comptrollers General for Planning and Reporting and for Operations. The Assistant Comptroller General for Planning and Reporting oversees GAO's work and the quality of GAO's products. The Assistant Comptroller General for Operations oversees GAO's technical and administrative activities. Combined, the work of these officials provides a single focus for coordinating and directing the entire organization.

Schedule A-1

GENERAL GOVERNMENT DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	399	$ 15,363	397	$ 16,094	392	$ 15,671	397	$ 16,708	+ 5	+$1,037
12 Personnel Benefits		1,674		1,844		1,801		1,948		+ 147
21 Travel and Transportation		334		353		300		447		+ 147
25 Other Services		50		68		37		86		+ 49
26 Supplies and Materials		4								
Total	399	$ 17,425	397	$ 18,359	392	$ 17,809	397	$ 19,189	+ 5	+$1,380

Schedule B1

GENERAL GOVERNMENT DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 423	+ 564			+ 50		+ 1,037
12 Personnel Benefits	+ 43	+ 100			+ 4		+ 147
21 Travel	+ 53		+ 18		+ 76		+ 147
25 Other Services	+ 31		+ 6		+ 12		+ 49
Total	+ 550	+ 664	+ 24		+ 142		+ 1,380

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Program Division: GGD
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	397	18,359
Reduction Pursuant to P.L. 99-177	- 5	- 550
Adjusted 1986 Base	392	17,809
	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 550
1. Full-time Permanent	+ 5	+ 228
2. Other than Full-time Permanent		+ 191
3. Other Personnel Compensation		+ 4
4. Personnel Benefits		+ 43
5. Travel		+ 53
6. Training		+ 25
7. Credit Reports		+ 6
B. Mandatory Changes		+ 664
1. Annualization of FY 1986 Salaries		+ 223
2. Ingrade Increases		+ 131
3. Promotions		+ 210
4. Personnel Benefits		+ 100
C. Price Level Changes		+ 24
1. Travel Increases of 5%		+ 18
2. Training--Increased Tuition Rates		+ 5
3. Credit Reports		+ 1
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 142
a. Positions Other Than Permanent		+ 50
b. Personnel Benefits		+ 4
c. Travel		+ 76
d. Training		+ 12
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 5	+ 1,380
III. Total Allocation, 1987	397	19,189

GENERAL GOVERNMENT DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, training, and credit reports. Reductions of this magnitude cannot be sustained for long without seriously impacting GGD's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-T77 reductions is necessary.	+ 5	+550
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increase to be granted during FY 1986.		+223
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+131
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+210
4. Personnel Benefits Payments of employer contributions to benefit funds for increase in Personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+100
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated in high cost.		+ 18

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES (continued)	Staff	Amount ($000)
2. Training Increases of 9% Increased tuition rates of 9 percent to cover inflation in the cost of government and non-government sponsored training.		+ 5
3. Credit Reports An increase of 10% is required to process credit reports on government claimants.		+ 1
D. PROGRAM INCREASES		
2. Other program increases		
2a. Positions Other Than Permanent The additional funds requested will support an additional 4 co-ops and 3 additional summer employees. These programs provide both back-up support for on board staff and important recruitment sources.		+50
2b. Personnel Benefits These funds will permit payment of social security and medicare taxes for the increase in positions other than permanent.		+ 4
2c. Travel Increased funds to conduct large scope assignments, to maintain a strong presence at the various report development stages in the regional and overseas offices, and to improve the timeliness of reports to the Congress.		+76
2d. Training Increased funds will permit division staff to keep abreast of developments in its issue areas and to acquire greater knowledge in the use of microcomputers.		+12

GGD PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	5	5	5
---Committees	46	46	48
---Members	15	15	15
---Agency Officials	12	12	10
TOTAL	78	78	78
B. Testimony	21	22	24
C. Briefings	57	58	59
D. Congressional Inquiries on Claims Activities	231	279	327
E. Other	760	779	806
GRAND TOTAL	1,147	1,216	1,294

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principle ones but these are not all of our products.

Schedule E-1

GENERAL GOVERNMENT DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	399	397	(5)	392	397	14,935	15,690	(228)	15,462	16,254
11.1 Full-Time Permanent 2/										
Full-Time Permanent	390	395	(5)	390	395	14,801	15,550	(228)	15,322	16,108
Full-Time Temporary	1	1	-	1	1	48	50	-	50	52
Part-Time Permanent	5	5	-	5	5	86	90	-	90	94
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	15	13	(5)	6	13	195	154	(83)	71	154
Other Temporary	10	14	(11)	3	14	77	109	(86)	23	109
Summer Hire	7	4	(1)	3	7	28	15	(6)	9	28
Coop	12	10	(3)	7	14	69	56	(16)	40	93
11.5 Other Personnel Compensation	-	-	-	-	-	59	70	(4)	66	70
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act

GENERAL GOVERNMENT DIVISION

The General Government Division (GGD) coordinates GAO's work in the areas of civilian personnel matters, administration of justice, tax policy and administration, federal oversight of financial institutions, the civil aspects of procurement and property institutions, the civil aspects of procurement and property management, national productivity, and privacy.

The division's audit coverage includes the Departments of Justice and the Treasury; the Office of Personnel Management; the General Services Administration; federal banking regulatory agencies, including the Federal Reserve Board, the Federal Deposit Insurance Corporation, the Federal Home Loan Bank Board, the Office of the Comptroller of the Currency, the Securities and Exchange Commission, and the Commodity Futures Trading Commission; the District of Columbia government; the Bureau of the Census; and the U.S. Postal Service.

The division's Claims Group adjudicates claims by or against the United States and reviews, evaluates, and reports on the claim settlement and debt collection activities of federal agencies.

The following summary shows the total agency average positions planned to meet GGD responsibilities during fiscal years 1986 and 1987.

ISSUE AREAS/AREAS OF INTEREST Led By GGD	AVERAGE POSITIONS			Page
	FY 1986	FY 1987	Change	Reference
Financial Services and Markets	98	100	+ 2	C-10
Tax Policy & Administration	120	150	+30	C-12
Administration of Justice	97	75	-22	C-15
Federal Civilian Workforce	75	75	-	C-17
Civil Procurement & Property Mgt.	66	75	+ 9	C-19
Privacy	8	10	+ 2	C-21
National Productivity	26	25	-1	C-23
General Management Reviews	82	75	-7	C-25
Claims	77	75	-2	C-26
Non Issue Area Work	69	68	-1	M-1
Director's Office & Support	72	72	-	
1/TOTAL GGD ISSUE AREA RESPONSIBILITY	790	800	+10	
GGD ASSIST WORK IN OTHER ISSUE AREAS Led By Other Divisions				
AFMD/Financial Management System Audits	21	21	-	G-13
1/TOTAL ALL RESOURCES	811	821	+10	

1/ Not adjusted for P.L. 99-177 reductions.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
OTHER DIVISIONS' CONTRIBUTIONS TO GGD LED ISSUE AREAS/AREAS OF INTEREST (HRD, NSIAD, RCED, AFMD, IMTEC)	-100	-100	-
GGD ORGAINIZATIONAL RESPONSIBILITY	711	721	+10
Average Positions Used by Regions	314	324	+10
GGD Headquarters Average Positions	397	397	-
1/TOTAL	711	721	+10
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177			
Average Positions Used by Regions	310	324	+14
GGD Headquarters Average Positions	392	397	+ 5
ADJUSTED TOTAL	702	721	+19

1/ Not adjusted for P.L. 99-177 reductions.

FINANCIAL SERVICES AND MARKETS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	83	85	+2
Contributing Divisions - NSIAD	8	8	-
IMTEC	7	7	-
Total Issue Area Average Positions	98	100	+2
Average Positions Used by Regions	47	49	+2
Headquarters Average Positions	51	51	-
1/ TOTAL	98	100	+2

JUSTIFICATION OF INCREASE

The proposed increase will allow GAO to respond to an anticipated increased congressional workload to address concerns about the soundness of the financial services industry.

FOCUS OF WORK

This issue area addresses the question of how changes taking place in the financial services industry can be dealt with to improve the equity and efficiency of our financial system while preserving confidence of its safety and soundness. The work focuses on providing information and recommendations for the Congress to use in legislating changes affecting the design, equity, and efficiency of the financial services industry. NSIAD contributes to the issue area by addressing the efforts to regulate the international aspects of financial services and markets.

Issues to be addressed

--What are the effects of current and proposed financial deregulation or re-regulation on individuals, nonfinancial firms, and industries who use financial services institutions and markets? - The objectives of this issue are to (1) determine if depositors/investors are adequately and appropriately protected against financial loss from poor institutional management of risk or fraudulent activity and (2) determine if high quality transaction and noncredit financial services are available to all segments of the population.

1/ Not adjusted for P.L. 99-177 reductions.

--What are the risks faced by institutions and members of markets resulting from changes in the regulatory and economic environment and how do regulators deal with the risks? - The objectives of this issue are to (1) ascertain the risks facing institutions and markets and (2) determine if regulators properly and promptly identify and deal with risks and problems.

--How appropriate are the current and alternate regulatory regimes or approaches in the rapidly evolving financial services industry? - The objective of this issue is to determine if changes require new structures or approaches.

FY 1985 Accomplishments

Work performed during fiscal year 1985 contributed to the legislative process. GAO assisted three congressional subcommittees in designing legislation on the regulation of the Treasury securities market, provided Senate and House banking committees with information on the status of the thrift industry and net worth certificate program, briefed numerous members on the financing problems of the agricultural sector, and contributed to hearings on the federal rescue of the Continental Illinois Bank.

TAX POLICY AND ADMINISTRATION

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	104	134	+30
Contributing Division - IMTEC	16	16	-
Total Issue Area Average Positions	120	150	+30
Average Positions Used by Regions	72	102	+30
Headquarters Average Positions	48	48	-
1/TOTAL	120	150	+30

JUSTIFICATION OF INCREASE

The proposed increase will enable GAO to expand its work in the tax area to address tax policy questions and respond to an increasing number of congressional requests on problems with tax administration. By expanding its role, GAO will be in a position to contribute to congressional debate on needed changes in the tax system.

FOCUS OF WORK

The work in this area is directed at helping the Congress, the Treasury Department, and IRS enhance the overall efficiency, effectiveness, and equity of, and taxpayer confidence in, the tax system. The issues selected for work are those through which GAO can make its greatest contributions to the national concerns of raising additional revenues for dealing with the budget deficit, reducing tax law complexity, and improving the administration of tax laws. IMTEC provides support by determining whether the Internal Revenue Service is effectively acquiring and using information technology resources.

Issues to be addressed

--Does IRS effecively use available tax-related information and other compliance tools and techniques to reduce major pockets of unreported income? - The objectives of this issue are to (1) assess how effectively IRS uses its various compliance tools for detecting and reporting unreported legal income by focusing on major pockets of noncompliance--tip income, farm income, capital gains, interest and dividends, partnership income, and small corporation income, (2) evaluate how effectively IRS establishes program priorities and monitors and measures results and impacts, and (3) evaluate the need for tax law changes to resolve the unreported legal income problem when administrative actions are proven to be ineffective.

1/ Not adjusted for P.L. 99-177 reductions.

--How efficiently and effectively is IRS dealing with abusive tax shelters and what administrative and legislative changes are needed to combat the problem? - The objectives of this issue are to (1) evaluate how efficiently and effectively IRS uses its resources and compliance tools to deal with the abusive tax shelter problems and (2) assess the effectiveness of recent legislative provisions, especially penalties, in curbing and deterring tax shelter abuses.

--How well does the IRS ensure that individuals and businesses comply with the tax laws governing international transactions? - The objectives of this issue are to (1) evaluate IRS's effectiveness in ensuring adequate compliance by businesses and individuals with the tax laws governing international transactions by evaluating selected aspects of IRS' International Enforcement Program and certain Foreign Operations District compliance activities, such as efforts to detect nonfilers and (2) assess whether difficulties IRS might be experiencing in enforcement would require not only administrative improvements but also changes in tax policy or law.

--Is IRS adequately managing the acquisition of its information processing resources? - The objectives of this issue are to (1) examine IRS' major acquisitions of major hardware and software systems and to evaluate its planned upgrades and development of such systems, (2) identify systemic problems within IRS' ADP acquisition process so IRS can make necessary adjustments and improvements, and (3) report on progress and issues arising from the Tax Processing Systems Redesigning Project.

--Do the major automated systems used by IRS effectively support the tax adminstration program and related activities? - The objectives of this issue are to (1) assess the effectiveness of IRS' Returns Processing System by addressing applications associated with the Individual Master File and the Employee Plans Master File, (2) assess the impact of systems on the returns process by reviewing planned applications of the Distributed Input System, (3) evaluate potential applications of the Tax Processing Redesign Project, and selectively analyze IRS systems for exchanging automated data with the Social Security Administration.

--Are specific tax expenditures provisions achieving their stated objectives and/or creating administrative problems for IRS?

--How can the tax system be simplified by (1) reducing the complexity of individual Internal Revenue Code provisions, and/or (2) implementing major reforms?

FY 1985 Accomplishments

Financial benefits reported in fiscal year 1985 total $6.17 billion. A majority of the financial benefits resulted from testimony which stated that additional resources for IRS would result in a large and immediate flow of tax revenues. GAO's work contributed to congressional action to provide IRS with over 5,000 additional positions. IRS estimated that this initiative has resulted in a net increase in income tax collections of about $2.9 billion in the first year and an average annual increase of slightly more than $3 billion in subsequent years.

ADMINISTRATION OF JUSTICE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	81	59	-22
Contributing Division - IMTEC	16	16	-
Total Issue Area Average Positions	97	75	-22
Average Positions Used by Regions	65	43	-22
Headquarters Average Positions	32	32	-
1/TOTAL	97	75	-22

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

The thrust of the work in this issue area is to assist the Congress and executive and judicial branch agencies in combating crime and ensuring constitutional due process safeguards by (1) identifying alternative approaches and management systems that support attainment of the objectives of criminal and civil justice reform policies and program initiatives, (2) stimulating adoption of cost-effective techniques and advanced management and justice system improvement goals, and (3) helping to resolve interorganizational and agency-wide management problems that accompany large scale reform measures. IMTEC provides support by determining whether better development, operation, and integration of information systems at Administration of Justice agencies can help improve law enforcement litigation/prosecution and court-related activities.

Issues to be addressed

--Coordinating law enforcement resources: What obstacles should Congress and the agencies address? - The objective of this issue is to assist the Congress and the executive branch to ensure coordination among law enforcement organizations by identifying key legislative and administrative impediments to, and achieving more efficient utilization of, enforcement resources and offering recommendations for overcoming those impediments.

--What legislative and administrative actions are needed to improve financially-based criminal investigations and management of forfeited assets? - The objective of this issue is to improve the federal government's ability to achieve forfeiture of criminal assets and to efficiently manage these assets from seizure through disposition.

1/ Not adjusted for P.L. 99-177 reductions.

--What are the impacts of new legislative requirements and administrative procedures that affect individuals within the federal judicial system? - The objective of this issue is to provide the Congress with an assessment of the impact of the new legislation on the judicial system and individuals in the system. Also, GAO will propose actions the Judicial Conference should take in order to process individuals through the judicial system more consistently, equitably, and economically.

--Are Administration of Justice agencies acquiring information technology needed to efficiently, effectively, and economically support their missions? - The objective of this issue is to identify and recommend ways to achieve planned and coordinated acquisitions of telecommunications, office automation, ADP hardware, and computer capacity.

--Are improvements needed in the Judiciary's internal controls over financial operations?

--Are there effective and efficient alternatives to litigation in the federal courts?

--Do major automated information systems used by administration of justice agencies efficiently, effectively, and economically support their missions?

FY 1985 Accomplishments

Financial benefits reported for fiscal year 1985 for this issue area total $49.1 million. These benefits resulted from agency actions based on GAO's (1) recommendations that Federal Prison Industries improve marketing operations to increase sales and inmate employment ($36.2 million) and (2) findings that the Immigration and Naturalization Service could increase reimbursements from airlines for certain inspection services ($12.9 million). Also, GAO recommended several changes to strengthen laws in the drug enforcement areas, some of which were incorporated in the Comprehensive Crime Control Act of 1984.

FEDERAL CIVILIAN WORKFORCE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	75	75	-
Contributing Divisions	-	-	-
Total Issue Area Average Positions	75	75	-
Average Positions Used by Regions	35	35	-
Headquarters Average Positions	40	40	-
1/TOTAL	75	75	-

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area addresses problems impacting on federal personnel management, provides the Congress and executive branch with evaluations of personnel management issues, and recommends ways to improve operations, objectives, and programs. Four of the five issues being addressed are those which most affect the quality and cost of the work force and those where the greatest differences among concerned groups--the Grace Commission, Reform 88, OMB, OPM, and Congress--about the future directions exist.

Issues to be addressed

--What reforms are needed to federal pay and benefit programs to ensure comparability with the nonfederal sector and flexibility to recruit and retain a quality workforce? - The objectives of this issue are to (1) compare the private sector and public sector total compensation packages, (2) assess the accuracy of the government's survey for determining rates of pay for comparable positions, (3) work with congressional committees to design and implement new retirement programs to supplement social security coverage for new federal employees, and (4) analyze and explain funding and investment features of civil service retirement.

1/ Not adjusted for P.L. 99-177 reductions.

--Do federal position classification systems accurately, efficiently and equitably classify positions at appropriate grade levels? - The objectives of this issue are to assess (1) OPM's efforts and initiatives on improving the classification process and studying the comparable worth implications of changes in the classification standards or processes and (2) agency classification operations and determine the need to decentralize the classification process.

--Do performance appraisal systems provide a reasonable measure of employee performance to adequately guide and support personnel decisions? - The objectives of this issue are to (1) evaluate the role and initiatives taken by OPM and agencies to improve the quality of performance appraisal systems, (2) study performance appraisal systems in other segments of society to see if any aspects are applicable to the federal government systems, (3) assess employees' attitudes on the effectiveness of the government's actions to improve performance appraisal systems, and (4) develop information on the prospects of improving agency performance through performance appraisal systems.

--What organizational and management improvements should be made in the federal structure for managing civilian personnel resources, as embodied in the Civil Service Reform Act? - The objective of this issue is to determine if the central personnel agencies--the Office of Personnel Management, the Merit Systems Protections Board, the Office of Special Counsel, and the Federal Labor Relations Authority--are adequately performing the missions assigned to them by the Civil Service Reform Act.

FY 1985 Accomplishments

The major accomplishment reported in fiscal year 1985 resulted from GAO's work on merit pay which surfaced many problems and concerns with the system. GAO's work contributed to the development of legislation that replaced the government's merit pay system with the new Performance Management Recognition System (PRMS). This system is designed to make pay adjustments contingent upon specific levels of performance and thus help reduce the inequitable payouts that often occurred under merit pay. GAO also played a major role in assisting the Congress to develop retirement reform legislation. GAO's planned work will show that billions in potential savings are possible if Congress adopts our proposal to change the funding of the civil service retirement system.

CIVIL PROCUREMENT & PROPERTY MANAGEMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	66	75	+9
Contributing Divisions	-	-	-
Total Issue Area Average Positions	66	75	+9
Average Positions Used by Regions	40	49	+9
Headquarters Average Positions	26	26	-
1/TOTAL	66	75	+9

JUSTIFICATION OF INCREASE

With the current staffing level, GAO's work in this issue focuses primarily on addressing congressional requests that are sometimes narrow in scope and diverse in subject matter. The proposed increase is so that GAO may address some of the broader civil procurement issues that may result in dollar savings.

FOCUS OF WORK

This issue area seeks to improve the economy, efficiency, and effectiveness with which the civil side of the federal government acquires and manages its real and personal property. Initial focus of the work in this issue area will be primarily on GSA's performance in fulfilling its roles in guiding and accomplishing procurement and property management functions.

Issues to be addressed

--What changes are needed to improve the operation and maintenance of GSA-controlled office space? - The objectives of this issue are to perform work to address (1) GSA's policies, procedures, and practices for determining what/when maintenance and repair projects are needed and for prioritizing, justifying, scheduling, and performing such projects, (2) GSA's policies, procedures, and practices for determining the quantity/quality of building services to provide tenants and GSA's peformance in providing such services, (3) tenants' views on needed improvements in GSA's buildings, operation, maintenance and repair, (4) the pros and cons of having tenant agencies perform their own operations and maintenance functions under delegated building operations and maintenance to independent contractors, and (6) the appropriateness of GSA's continuing to finance operations and maintenance functions through the current standard level user charge process.

1/ Not adjusted for P.L. 99-177 reductions.

--What improvements are needed in GSA's procurement activities to make it more efficient and effective in carrying out its responsibilities to centrally procure and supply common-use items and services for federal agencies? - The objectives of this issue are to perform work to address (1) GSA's implementation of procurement reforms prescribed by law and executive order, (2) GSA's programs, policies, procedures, and practices to obtain quality common-use items for its customers on a timely basis at reasonable prices, (3) GSA's efforts to increase customer agencies' use of GSA to obtain common-use items, (4) the propriety of GSA's determination of the method of supply selected to provide needed items, and (5) GSA's efforts to properly administer the contracts it awards to supply goods and services.

FY 1985 Accomplishments

Financial benefits reported for fiscal year 1985 for work in this issue area totaled $16.3 million.

PRIVACY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	8	10	+2
Contributing Divisions	-	-	-
Total Issue Area Average Positions	8	10	+2
Average Positions Used by Regions	3	5	+2
Headquarters Average Positions	5	5	-
1/TOTAL	8	10	+2

JUSTIFICATION OF INCREASE

The proposed increase is so that GAO may gradually build expertise in this new area of interest.

FOCUS OF WORK

The privacy area of interest focuses on work pertaining to the dissemination of sensitive personal information, cutting across all federal agencies and dozens of program issues. The privacy area of interest has recently been established to develop a GAO capability to deal with policy issues arising from greatly enhanced personal information technologies.

Issues to be addressed

--Are the Privacy Act of 1974 and other related legislation adequate to protect the privacy rights of individuals? - The objectives are to (1) evaluate the effectiveness of legislation and its implementation by agencies and make necessary recommendations to improve privacy protection, (2) to identify and inform the Congress of legislative provisions either not meeting legislative intent and/or resulting in excessive costs, (3) to provide information and analysis from privacy policy and privacy administration perspectives which will contribute to congressional debate, (4) to identify new and emerging techniques, the applicability of existing laws, and areas potentially in need of legislation.

--Are computer techniques such as computer profiling and computer matching sufficiently controlled and managed to ensure that privacy and due process rights of individuals are protected? - The objectives of this issue are to (1) identify and evaluate the criteria used by agencies in conducting computer matches, (2) identify, evaluate, and determine if personal privacy is protected by agencies' computer matching procedures,

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1/ Not adjusted for P.L. 99-177 reductions.

(3) determine the extent of computer profiling by government agencies, the practices followed, and the need for central oversight by OMB, and (4) analyze the current restrictions and proposed restrictions on certain tax return information.

--Have program initiatives adequately addressed privacy-related considerations? - The objectives of this issue are to (1) identify new/emerging policy or program initiatives that have significant privacy implications, (2) evaluate agency activities to ensure privacy aspects are considered, and (3) provide information and analysis that will contribute to congressional debate regarding program initiatives and their consequences for personal privacy.

FY 1985 Accomplishments

This area of interest was established in fiscal year 1985. During the year work has focused on evaluating the implementation of the Privacy Act and reviewing selected provisions of the Freedom of Information Act.

NATIONAL PRODUCTIVITY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	26	25	-1
Contributing Divisions	-	-	-
Total Issue Area Average Positions	26	25	-1
Average Positions Used by Regions	16	15	-1
Headquarters Average Positions	10	10	-
1/TOTAL	26	25	-1

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

The major focus of work in this area of interest is on demonstrating how the federal government can achieve high standards of performance from its workforce and can remove unnecesary barriers to the optimun utilization of all available resources. The primary objective of work in this area is to achieve greater efficiency and a reduction in the cost of services provided by the federal government.

Issues to be addressed

--How can productivity management be improved in DOD's depot maintenance activities? - The objective of this issue is to recommend actions that will reduce costs by improving productivity and institutionalizing productivity management systems in its depot maintenance activities.

--What actions are needed to assure that the administration's productivity program goals are achieved? - The objectives of this issue are to (1) identify specific ways to improve productivity and reduce costs in federal agencies, (2) evaluate OMB's approach and identify actions needed to achieve Administration goals, through examining productivity management in federal organizations, and (3) show the potential benefits, including cost savings from better productivity management.

--What government-wide organizational and individual incentives are needed to improve productivity in federal agencies? - The objectives of the issue are to (1) identify and evaluate individual, group, and organizational incentives that can improve the performance--productivity, quality, and timeliness--of federal employees and (2) identify the critical factors involved in establishing and operating successful innovative incentive programs.

1/ Not adjusted for P.L. 99-177 reductions.

--How can federal productivity improvements be made through capital investments? - The objective of this issue is to ensure that federal agencies are fully pursuing opportunities to improve productivity through capital investment strategies.

--What actions are needed to enhance federal productivity through the A-76 process? - The objective of this issue is to encourage wider and more effective implementation of the OMB Circular A-76 program in federal agencies.

FY 1985 Accomplishments

Accomplishments reported in fiscal year 1985 resulted from work on the DOD Value Engineering Program. Acting on GAO's recommendations, DOD increased its management support and visibility for the program, improved contractor awareness, and established a comprehensive action plan for use in the Navy. Financial benefits resulting from these actions cannot be quantified at this time.

GENERAL MANAGEMENT REVIEWS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	CHANGE
Issue Area Responsibility - GGD	29	22	-7
Contributing Divisions - HRD	17	17	-
NSIAD	19	19	-
RCED	8	8	-
AFMD	4	4	-
IMTEC	5	5	-
Total Issue Area Average Positions	82	75	-7
Average Positions Used by Regions	27	20	-7
Headquarters Average Positions	55	55	-
1/TOTAL	82	75	-7

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

Work in this issue area focuses on comprehensive single agency reviews of overall agency management processes and generally encompass the following critical areas of operations--policy and planning; financial management, including budgeting, reporting, accounting, and resources control; automated data processing; procurement; personnel and operating practices related to productivity improvements; organization and personnel issues; and audits and evaluations. To date GAO has completed General Management Reviews at the Department of Housing and Urban Development, the Defense Logistics Agency, and the Department of Labor and is nearing completion of the Departments of Justice and Transportation reviews. During fiscal year 1986 and the first part of fiscal year 1987, GAO plans to complete similar reviews at the Environmental Protection Agency, Internal Revenue Service, and Social Security Administration. Five GAO divisions perform work to accomplish issue area objectives.

Fiscal Year 1985 Accomplishments

As a result of GAO's work at the Department of Labor, the Secretary of Labor established a comprehensive task force to analyze the policy issues and problems GAO identified. Similarly, based on GAO's work at the Department of Justice, the Attorney General has designated a high-level official to focus on management issues. Also, the Attorney General has created a departmental resources board to provide a more effective means for making managerial and resource allocation decisions at the Department of Justice.

1/ Not adjusted for P.L. 99-177 reductions.

CLAIMS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - GGD	77	75	-2
Contributing Divisions	-	-	-
Total Issue Area Average Positions	77	75	-2
Average Positions Used by Regions	-	-	
Headquarters Average Positions	77	75	-2
1/TOTAL	77	75	-2

JUSTIFICATION FOR INCREASE

None.

FOCUS OF WORK

GGD also has responsibility for claims work. Claims against the United States are referred to GAO because of statutory requirements or because they involve questions of law or fact. GAO settles claims for and against the federal government under 43 different statutes.

Fiscal Year 1985 Accomplishments

In fiscal year 1985, GAO collected over $2.3 million on debts that other government agencies had been unable to collect. GAO also granted in full or in part 1,800 waivers of erroneous pay and allowances out of the 1,900 requests considered.

During fiscal year 1985, GAO authorized over 12,000 payments totaling $340 million from the permanent indefinite judgement appropriation in settlement of a large variety of claims against the federal government for which funds were not otherwise available.

At the end of the fiscal year, GAO was in the process of settling 558 claims of government contractor violations of the Davis Bacon Act affecting over 3,000 employees and involving $2.2 million. GAO is also in the process of settling the estates of 174 Americans who had died abroad.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

HUMAN RESOURCES DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	280	$ 11,518	279	$ 12,108	276	$ 11,826	279	$ 12,706	+ 3	+$ 880
12 Personnel Benefits		1,226		1,388		1,361		1,475		+ 114
21 Travel and Transportation		541		545		453		613		+ 160
25 Other Services		27		44		22		53		+ 31
26 Supplies and Materials		4								
Total	280	$ 13,316	279	$ 14,085	276	$ 13,662	279	$ 14,847	+ 3	+$1,185

Schedule B1

HUMAN RESOURCES DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 282	+ 406			+ 192		+ 880
12 Personnel Benefits	+ 27	+ 73			+ 14		+ 114
21 Travel	+ 92		+ 27		+ 41		+ 160
25 Other Services	+ 22		+ 4		+ 5		+ 31
Total	+ 423	+ 479	+ 31		+ 252		+ 1,185

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Program Division: HRD
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	279	14,085
Reduction Pursuant to P.L. 99-177	- 3	- 423
Adjusted 1986 Base	276	13,662

	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 423
1. Full-time Permanent	+ 3	+ 145
2. Other than Full-time Permanent		+ 137
3. Personnel Benefits		+ 27
4. Travel		+ 92
5. Training		+ 22
B. Mandatory Changes		+ 479
1. Annualization of FY 1986 Salaries		+ 158
2. Ingrade Increases		+ 95
3. Promotions		+ 153
4. Personnel Benefits		+ 73
C. Price Level Changes		+ 31
1. Travel increases of 5%		+ 27
2. Training--Increased Tuition Rates		+ 4
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 252
a. Positions Other Than Permanent		+ 192
b. Personnel Benefits		+ 14
c. Travel		+ 41
d. Training		+ 5
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 3	+ 1,185
III. Total Allocation, 1987	279	14,847

HUMAN RESOURCES DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting HRD's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 3	+423
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases which will be granted during FY 1986.		+158
2. Ingrade Increases Estimated cost of ingrade increases schedule for FY 1987.		+ 95
3. Promotions Estimated cost of promotions which will be granted during FY 1987.		+153
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 73
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Travel increase of 5 percent to cover increases in cost of transportation as well as increases in the number of areas designated as high cost areas.		+ 27

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES (continued)	Staff	Amount ($000)
2. Training Increases of 7% Increased tuition rates of 7 percent to cover inflation in the cost of government and non-government sponsored training.		+ 4
D. PROGRAM INCREASES		
2. Other Program Increases		
2a. Positions Other Than Permanent A majority of (58%) these funds will enable increased utilization of experts and consultants in the design, execution, reporting, and dissemination of audit work. Hiring of an additional 8 coops will help to meet future recruitment requirements for well trained, highly motivated career staff.		+192
2b. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 14
2c. Travel Increase to provide travel funds for the audit-related travel that is outside the Washington, D.C. area and to enable development of final reports to the Congress on a more timely basis.		+ 41
2d. Training Increase is needed to provide training for the multiplicity of disciplines being hired and a broader focus in issue areas.		+ 5

HRD PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	16	16	16
---Committees	37	37	39
---Members	15	16	16
---Agency Officials	21	21	21
TOTAL	89	90	92
B. Testimony	24	25	27
C. Briefings	22	24	26
D. Other	13	18	21
GRAND TOTAL	148	157	166

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

HUMAN RESOURCES DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	280	279	(3)	276	279	11,286	11,813	(145)	11,668	12,219
11.1 Full-Time Permanent 2/										
Full-Time Permanent	270	278	(3)	275	278	11,063	11,580	(145)	11,435	11,978
Full-Time Temporary	4	4	-	4	4	113	118	-	118	122
Part-Time Permanent	5	5	-	5	5	110	115	-	115	119
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	30	30	(17)	13	30	90	130	(73)	57	242
Other Temporary	7	6	(5)	1	6	31	44	(35)	9	44
Summer Hire	3	2	(1)	1	2	11	6	(4)	2	11
Coops	14	10	(4)	6	18	56	70	(25)	45	145
11.5 Other Personnel Compensation	-	-	-	-	-	44	45	-	45	45
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

HUMAN RESOURCES DIVISION

The Human Resources Division (HRD) serves as the lead division for GAO's work in the areas of education and employment, health care delivery, quality, and financing, and income security. The division provides audit coverage for the Departments of Labor, Health and Human Services, and Education; the Consumer Products Safety Commission, the Pension Benefit Guaranty Corporation; the Legal Services Corporation; ACTION; the Railroad Retirement Board; the Equal Employment Opportunity Commission; the Veterans Administration; all federal health programs; and various small commissions and independent agencies.

The following summary shows the total agency average positions planned to meet HRD responsibilities during fiscal years 1986 and 1987.

ISSUE AREAS/AREAS OF INTEREST Led by HRD	AVERAGE POSITIONS			
	FY 1986	FY 1987	Change	Page Reference
Income Security	167	150	-17	D-10
Health Financing	138	150	+12	D-13
Health Delivery & Quality of Care	122	100	-22	D-16
Education & Employment	100	100	-	D-18
Intergovernmental Relations	44	50	+6	D-20
Non Issue Area Work	5	14	+9	M-1
Director's Office & Support	61	61	-	
1/TOTAL HRD ISSUE AREA RESPONSIBILITY	637	625	-12	
HRD ASSIST WORK IN OTHER ISSUE AREAS Led by Other Divisions				
AFMD/Financial Management System Audits	21	21	-	G-13
GGD/General Management Reviews	17	17	-	C-25
1/TOTAL ALL RESOURCES	675	663	-12	
OTHER DIVISIONS' CONTRIBUTIONS TO HRD LED ISSUE AREAS/AREAS OF INTEREST (IMTEC, RCED)	-40	-40	-	
HRD ORGANIZATIONAL RESPONSIBILITY	635	623	-12	
Average Positions Used by Regions	356	344	-12	
HRD Headquarters Average Positions	279	279	-	
1/TOTAL	635	623	-12	

1/ Not adjusted for P.L. 99-177 reductions.

ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177	AVERAGE POSITIONS FY 1986	FY 1987	Change
Average Positions Used by Regions	352	344	-8
HRD Headquarters Average Positions	276	279	+3
ADJUSTED TOTAL	628	623	-5

INCOME SECURITY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - HRD	147	130	-17
Contributing Divisions - IMTEC	14	14	-
RCED	6	6	-
Total Issue Area Average Positions	167	150	-17
Average Positions Used by Regions	102	85	-17
Headquarters Average Positions	65	65	-
1/TOTAL	167	150	-17

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area covers social security, disability, private pensions, and welfare programs. The next several years will see heightened controversy in these four areas with debate focused on the programs' cost, design, operations, and participation rates. The key question being addressed is what is the most appropriate approach to providing retirement security and assuring that the nation's poor are cared for without unnecessary growth in entitlement programs. In addition, RCED and IMTEC do work that contributes to this issue area.

Issues to be addressed

Social Security Issues

--How accurate are payments to beneficiaries and what improvements can be made? - The objective is to provide the Congress with a comprehensive evaluation identifying the reasons for payment accuracy problems in SSA, specifying what improvements will rectify these problems, and determining the cost and feasibility of such improvements. Our work will result in an assessment of payment accuracy problems in SSA and a prioritized list for the Congress of steps the agency should take to institute corrections.

--How can SSA improve service to the public recognizing budgetary constraints? - The objective is to provide the Congress with an overall assessment of the extent to which SSA's public contact component of its

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1/ Not adjusted for P.L. 99-177 reductions.

service to the public has deteriorated and of SSA's payment accuracy and ADP systems work. We will make specific recommendations as to how SSA can improve its service to the public in a cost efficient manner. Our work will also be used on an ongoing basis by a congressional committee which has announced a series of hearings over the next two years on this subject.

--How can SSA improve operational efficiency without reducing the level and quality of services provided? - The objective is to provide the Congress with an overview and recommendations as to how SSA can improve its operational efficiency while improving its service delivery at the same time. The focus will be on productivity improvement, systems modernization, and performance measurement.

--What management functions and processes should be strengthened to improve the effectiveness of SSA's programs and operations?

--What changes to the current financing or benefit structure would enhance retirement and survivor program viability while affording adequate coverage to beneficiaries?

Disability Issues

--Can improvements be made to the SSA disability decision processes to obtain better eligibility decisions? - The objective is to provide the Congress with an evaluation of how SSA's decision processes can be improved to achieve better eligibility decisions in order to alleviate those factors contributing to current problems. We plan to provide the Congress with feedback on the impact of recent legislative reform measures and to aid congressional oversight of SSA's management in this area. We will also examine the potential for significant policy or structural reform in the appeals process.

--Are VA and other disability programs equitable and efficiently administered?

--Are the disability programs in the U.S. providing appropriate coverage and compensation, and do they adequately address rehabilitation and prevention?

Pension Plan Issues

--Can the delivery and equity of private pension plan benefits be improved for women? - The objective is to provide the Congress with an overall evaluation of the private pension system, to determine the extent of inequities toward women, and to identify options to resolve these problems. Our work will provide the first-ever national picture of the effects of pension plans on women.

--Can the design and operation of pension benefit insurance programs be improved?

--Are ERISA's employee benefit protection provisions being effectively administered and enforced?

--What changes are needed in national pension and retirement income policy?

Welfare Issues

--How effectively are federal, state and local agencies managing welfare program operations? - The objective is to provide the Congress with a comprehensive assessment of how effectively our federal welfare programs are being managed, particularly at the federal/state/local interfaces. RCED's work in the Food Assistance area dealing with eligibility and benefit certification procedures contributes to this issue.

--Can erroneous payments be reduced through computer-assisted techniques while preserving individual privacy rights? - The objective is to determine for the Congress the extent to which erroneous payments in the federal welfare programs can be reduced while at the same time assuring that individual privacy rights are safeguarded. IMTEC has programmed several assignments that relate primarily to these computer systems issues.

--Is the welfare system designed and structured to adequately meet the needs of its recipients? - The objective is to provide the Congress with a comprehensive assessment of design and structure problems in our current welfare system which may be hindering its efficient and effective operation in serving clients.

--To what degree are existing programs and their incentives preventing, reducing or eliminating welfare dependency?

Cross-cutting Issues

--Impact of aging of the population on entitlement programs and federal expenditures.

--Assessment of recent changes in the poverty population.

--Analysis of retirement issues which have national implications for pension and social security policy.

--Analysis of economic and financing issues of income security programs.

FY 1985 Accomplishments

Work in this issue area generally leads to improvements in the following areas: equity and participation, program design and structure, operations and administration, and cost control and financing. Total dollar savings in fiscal year 1985 for this issue area were $43 million, resulting from SSA's actions to obtain more accurate and timely earnings estimates from beneficiaries, thereby reducing overpayments and saving interest and administrative costs.

HEALTH FINANCING

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - HRD	131	143	+12
Contributing Division - IMTEC	7	7	-
Total Issue Area Average Positions	138	150	+12
Average Positions Used by Regions	97	109	+12
Headquarters Average Positions	41	41	-
1/TOTAL	138	150	+12

JUSTIFICATION OF INCREASE

An increase in average positions is proposed so that GAO can further address important cost-containment and quality of care issues surfaced in its recent cost-containment study.

FOCUS OF WORK

This is one of two separate health issue areas established to provide a discrete audit and evaluation focus on federally funded private sector health care delivery systems for (1) the elderly under Medicare, (2) the poor and disabled under Medicaid, and (3) active and retired federal employees and their families under the Federal Employees Health Benefits Program (FEHBP). The issue area recognizes the significance of health care costs and the need to contain their growth, while maintaining quality of care. In addition, IMTEC contributes to the issue area by focusing on ascertaining whether the Health Care Financing Administration (HCFA) adequately manages its information system to ensure adequate control and monitoring in managing health care delivery.

Issues to be addressed

Hospital Issues

--What control mechanisms are necessary to prevent manipulation by providers to maximize their payments under Prospective Payments System (PPS)- The objective is to determine if PPS promotes inappropriate hospital billing and treatment practices and to report on how system manipulation can be identified and controlled. Our work should result in information on (1) the extent of manipulation within PPS, (2) the various ways of manipulating the PPS system to hospital advantage, and (3) the changes in payment controls needed to prevent system abuse.

1/ Not adjusted for P.L. 99-177 reductions.

--What is being done to prevent the provider incentives introduced by PPS from adversely impacting on access and quality of care? - The objective is to examine the measures which HCFA is taking, principally through the Professional Review Organization (PRO) program, to assure adequate access to and quality of care for Medicare beneficiaries.

Physician Issues

--Are payments for physician-related services both appropriate and medically necessary? - As mandated by the Deficit Reduction Act of 1984, the objective is to review (1) the use of fee schedules to limit Medicare payment for diagnostic laboratory services, (2) payments to teaching physicians and (3) the use of competitive bidding for Medicare carrier contracts. We will also examine prepayment utilizaton checks used to deny payment for unneccessary physician services. We plan to provide information on how well current utilization controls are working and determine whether additional controls are needed to effectively limit physician reimbursement for unnecessary services.

--How can practioner payment methodologies be revised to better control cost growth without adversely impacting on beneficiary access to services and out-of-pocket costs?

Long Term Care Issues

--How can home and community based services be made a more cost-effective alternative to institutional care? - The objectives are to (1) determine the effects of the Medicare prospective payment system on demands for home health care, (2) determine the need for and cost of expanding Medicare home health benefits to include other services, (3) identify ways to promote effective use of home and community based services while controlling unnecessary utilization, and (4) develop a model for identifying the most cost-effective target populations for Medicaid home and community-based services.

--Do long-term care programs assure patients access to appropriate levels and quality of care? - The objective is to provide information to the Congress, agency, and the states on compliance with current standards, the adequacy of the standards, and the need for changes. We will also recommend ways to improve existing and proposed quality assurance systems.

--What private financing alternatives can be used to alleviate the public burden for long-term care costs?

Cross-cutting Issues

--What can be done to contain national health care costs? - The objective is to identify and evaluate various ways to constrain national health care costs not subject to direct control through the financing programs, while ensuring the quality of care and the high level of benefits the nation has grown to expect.

--Are programs which limit patients' freedom to select health care providers through case management or other approaches cost-effective?

--How does the use of prepaid health plans by the health financing program affect cost, access, and quality?

FY 1985 Accomplishments

The primary focus of this issue area is on identifying ways to contain the escalating costs of health financing programs, while not adversely affecting access to and quality of care. Total dollar savings for this issue area in fiscal year 1985 were $78 million. HCFA and SSA acted on our recommendation to provide states with insurance information on Medicaid/Supplemental Security Income applicants so that states could identify medical claims that should be paid by private insurers. Estimated financial benefits were $46 million. Also, the Department of Health and Human Services revised its instructions on Medicaid payments to physicians to eliminate improper charges for a savings of $32 million.

In addition, GAO showed that the use of unaudited cost data for hospital rate setting resulted in an overstatement of PPS rates. Adjusting for this could save over $8 billion during fiscal years 1986-1990.

HEALTH DELIVERY & QUALITY OF CARE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - HRD	109	87	-22
Contributing Division - IMTEC	13	13	-
Total Issue Area Average Positions	122	100	-22
Average Positions Used by Regions	74	52	-22
Headquarters Average Positions	48	48	-
1/ TOTAL	122	100	-22

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This is the second of two separate health issue areas. The audit and evaluation focus is on those federal agencies with responsibility for funding and providing health care to federal beneficiaries (VA, DOD, and IHS) and those with responsibility for protecting and promoting the public health (FDA, CDC, NIH, OSHA, and HRSA). IMTEC contributes to the issue area by reviewing various aspects of the application of computer technology to hospital management and health protection and promotion activities.

Issues to be addressed

--How effectively are DOD and VA programs designed to encourage, measure, monitor, and ensure efficient delivery of health care services? - The objectives are to determine whether (1) the systems used by VA and DOD to allocate health care resources (including funds for the CHAMPUS program) create effective incentives for cost containment, (2) selected VA and DOD health care services are being provided as efficiently as possible, and (3) VA and DOD are complying with the intent of the sharing legislation. The focus is on the agencies' systems for managing their major components (inpatient, outpatient, and long-term care) and on the incentives or lack thereof for efficient and cost-effective operations.

--Are federal health care agencies planning to have the right number and mix of beds and professional services? - The objective is to provide the Congress information on the specific processes used by the agencies to plan the services to be offered and allocate resources to individual medical centers. We will (1) evaluate the data and assumptions used by DOD and VA in planning for future acute care facilities and services, (2) assess the agencies' systems and processes for incorporating

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1/ Not adjusted for P.L. 99-177 reductions.

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resource planning decisions into their budgets, (3) respond to requests regarding justifications for specific construction proposals, (4) evaluate the agencies' use of the facilities' sizing models to assure that the data being used in sizing decisions are appropriate, and (5) refine the models where appropriate to make them compatible with emerging medical care technology and practice and current congressional policies on federal facility planning.

--How well is VA meeting and planning to meet the health care demands of aging veterans? - The objective is to critically examine VA's assumptions about the population for which it will provide nursing home and other extended care and the mix of programs and facilities it will use to provide that care. We will also address the relevant linkages and parallels with the delivery of health care to elderly citizens through Medicare and Medicaid.

--Are quality assurance systems in the federal health delivery system effective? - The objective is to determine whether DOD and VA quality assurance systems are effective in assuring that federal medical facilities have the capability to provide and are actually providing appropriate quality of care to their patients.

--Does VA provide high quality mental health services?

--Is FDA efficiently and effectively monitoring the marketplace, detecting violations, ensuring compliance, and coordinating its efforts with other agencies?

FY 1985 Accomplishments

Through this issue area, we plan to have an impact on how the federal health delivery systems are operated and the extent of funding devoted to them. We made a major contribution to the current debate on the size of military hospitals, and our ongoing work on the aging veterans issue will put GAO in the center of public policy debate on the most cost-effective way to provide nursing home care. In addition, acting on GAO's recommendations, VA revised its method of computing billing rates which resulted in $5.6 million in increased cost recoveries in fiscal year 1985.

GAO's work also influenced the inclusion in the FY 1986 budget reconciliation bill of our recommendation to permit VA to recover from private health insurance the costs of care it provides to privately insured veterans for non-service-connected conditions. It is expected that the inclusion of this provision will result in the federal government's recovering about $300 million in FY 1986 and at least that amount in subsequent years.

EDUCATION & EMPLOYMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - HRD	100	100	-
Contributing Divisions	-	-	-
Total Issue Area Average Positions	100	100	-
Average Positions Used by Regions	62	62	-
Headquarters Average Positions	38	38	-
1/ TOTAL	100	100	-

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

The employability and productivity of the workforce is determined in large part by its education and training. This issue area addresses ways to improve the coordination, design and administration of education and employment programs, and methods of administering post secondary financial assistance programs in a more efficient and economical manner.

Issues to be addressed

Education Issues

--How does the federal government ensure that handicapped children participate in the education system? - The objective is to help both the Congress and the Department of Education better understand the various programs for handicapped students, particularly the hearing impaired. Our work should result in recommendations to the Secretary of Education on ways to improve targeting of funds for handicapped students and program administration.

--How is the Department of Education fulfilling its legislative mandates to identify and disseminate exemplary education programs?

--What are the appropriate federal funding mechanisms for providing adequate access to higher education?

1/ Not adjusted for P.L. 99-177 reductions.

Employment Issues

- --Skill training - how effective are federal programs in providing training to disadvantaged adults and youth and in retraining displaced workers? - The objective is to provide the Congress information on (1) how the states and local agencies are organizing to implement the Joint Training Partnership Act (JTPA), (2) to what extent the JTPA is achieving its goals of increasing employment and earnings and reducing welfare dependency, and (3) whether retaining programs are being operated efficiently and effectively to meet the needs of dislocated workers.
- --Public job creation - how effective have public job creation policies and programs been in maintaining and/or stimulating labor demand? - The objective is to develop information on how job creation mechanisms are working and to identify alternative policy options for the Congress to consider to create more jobs.
- --Plant closings and relocations - what can be done to ease the problems caused by the closing or relocation of domestic production facilities? - The objective is to provide the Congress information on the effectiveness of programs initiated in recent years to help dislocated workers, and the pros and cons of advance notification of plant closings.
- --Youth employability and transition to work - do federal programs interrelate effectively to help address the employment problems of youth?
- --Labor exchange - how can federal labor exchange functions be improved so as to reduce the level and duration of unemployment?

FY 1985 Accomplishments

The primary emphasis of this issue area is on making recommendations to improve the effectiveness and efficiency of education and employment programs funded by the federal government. Although the education work is not generally directed at reducing the federal government's costs or reducing the federal budget deficit, the post secondary financial assistance issue is one which focuses on reducing the federal government's costs associated with the guaranteed student loan program. Total dollar savings for this issue area in fiscal year 1985 were $242 million, which resulted from regulations issued by the Department of Labor changing several of the factors used in determining wage rates on federally supported construction projects.

INTERGOVERNMENTAL RELATIONS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - HRD	44	50	+6
Contributing Divisions	-	-	-
Total Issue Area Average Positions	44	50	+6
Average Positions Used by Regions	29	35	+6
Headquarters Average Positions	15	15	-
1/ TOTAL	44	50	+6

JUSTIFICATION OF INCREASE

The average position increase between FY 1986 and FY 1987 will allow us to emphasize our assessments of the effects of shifts in intergovernmental policies and issues related to the stewardship of federal assistance funds.

FOCUS OF WORK

This area of interest deals with evolving relationships between the federal government, the states and their localities. During the first Reagan administration, the federal government shifted power and authority over domestic programs to the states. The federal role in financing these programs was also reduced. This resulted in block grants, deregulation, tax cuts, and reduced spending in these programs.

Issues to be addressed

--What has been the impact of the block grant initiatives at the state level? - The objective is to analyze trends in state priorities and expenditures in block grant program areas in order to evaluate changes in resource allocation and further shifts in federal-state or state-local authority.

--What has been the effect on the delivery of services at the local level? - The objective is to identify the effects of changing federal policies on the actual delivery of services. This will add to congressional understanding of the effects of its actions on states and localities, including the extent to which nonfederal public and private resources are called forth to buffer the effects of federal cuts on clientele.

--What are the federal and state roles in reducing fiscal disparities?

--What general criteria should be used to insure the effective and efficient distribution of formula aid?

1/ Not adjusted for P.L. 99-177 reductions.

--What roles are states playing in ensuring effective management of federal funds?

FY 1985 Accomplishments

Work in this area of interest has contributed significantly to the debates surrounding intergovernmental policy changes made in the area of block grants. It has also influenced statutory changes and contributed to improved government-wide standards on federal assistance.

Schedule A-1

NATIONAL SECURITY AND INTERNATIONAL AFFAIRS DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	475	$ 20,133	465	$ 20,984	460	$ 20,542	490	$ 22,802	+30	+$2,260
12 Personnel Benefits		2,159		2,417		2,371		2,677		+ 306
21 Travel and Transportation		999		1,064		903		1,317		+ 414
25 Other Services		87		95		61		117		+ 56
26 Supplies and Materials		5								
Total	475	$ 23,383	465	$ 24,560	460	$ 23,877	490	$ 26,913	+30	+$3,036

Schedule B1

NATIONAL SECURITY AND INTERNATIONAL AFFAIRS DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 442	+ 742		+ 1,001	+ 75		+ 2,260
12 Personnel Benefits	+ 46	+ 104		+ 151	+ 5		+ 306
21 Travel	+ 161		+ 53	+ 120	+ 80		+ 414
25 Other Services	+ 34		+ 8	+ 13	+ 1		+ 56
Total	+ 683	+ 846	+ 61	+ 1,285	+ 161		+ 3,036

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Program Division: NSIAD
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	465	24,560
Reduction Pursuant to P.L. 99-177	- 5	- 683
Adjusted 1986 Base	460	23,877
	1987 Request	
I. Adjustment to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177 Reductions		+ 683
1. Full-time Permanent	+ 5	+ 251
2. Other than Full-time Permanent		+ 188
3. Other Personnel Compensation		+ 3
4. Personnel Benefits		+ 46
5. Travel		+ 161
6. Training		+ 34
B. Mandatory Changes		+ 846
1. Annualization of FY 1986 Salaries		+ 296
2. Ingrade Increases		+ 160
3. Promotions		+ 286
4. Personnel Benefits		+ 104
C. Price Level Changes		+ 61
1. Travel Increases of 5%		+ 53
2. Training—Increased Tuition Rates		+ 8
D. Program Increases		
1. Staff Level Increases		+ 1,285
a. Permanent Positions	+25	+ 995
b. Other Personnel Compensation		+ 6
c. Personnel Benefits		+ 151
d. Travel		+ 120
e. Training		+ 13
2. Other Program Increases		+ 161
a. Positions Other Than Permanent		+ 72
b. Other Personnel Compensation		+ 3
c. Personnel Benefits		+ 5
d. Travel		+ 80
e. Training		+ 1
E. Program Decreases		0
II. Net Increase/Decrease Requested	+30	+ 3,036
III. Total Allocation, 1987	490	26,913

NATIONAL SECURITY AND INTERNATIONAL AFFAIRS DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting NSIAD's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 5	+683
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+296
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+160
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+286
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+104
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 53

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES (continued)	Staff	Amount ($000)
2. Training Increases of 8% Increase tuition rates of 8 percent to cover inflation in the cost of government and non-government sponsored training.		+ 8
D. PROGRAM INCREASES		
1. Staff level increases Funds are requested to provide for personnel compensation and benefits, travel and training for new division staff.	+ 25	+1,285
2. Other program increases		
2a. Positions Other than Permanent The majority of this increase will provide for employment of 8 co-op students which are a principal source of entry level staff. The remainder will permit increased employment of experts and consultants in support of audit and evaluation work.		+ 72
2b. Other Personnel Compensation This will cover the anticipated usage of overtime resulting from demands placed on the support staff by any expanded professional staff.		+ 3
2c. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicate tax and the taxable wage base.		+ 5
2d. Travel To carry out assignments in the areas of Anti-Submarine Warfare, Marine Corps and Naval Propulsion will require extensive travel to Defense and contractor installations. This will also improve the timeliness of our work by providing for more up-front job planning by all job staff and more progress meetings througnout all phases of the job.		+ 80

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
D. PROGRAM INCREASES (continued)	Staff	Amount ($000)
2e. Training Increased participation in one-day microcomputer software training programs by audit staff would be funded.		+ 1

NSIAD PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	5	5	7
---Committees	52	55	57
---Members	32	31	32
---Agency Officials	70	70	72
TOTAL	159	161	168
B. Testimony	23	24	27
C. Briefings	122	126	131
D. Other	77	84	89
GRAND TOTAL	381	395	415

[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

NATIONAL SECURITY AND INTERNATIONAL AFFAIRS DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987	1985	1986 REV	GRH REDUC 5/	1986 ADJ. 5/	1987
Staff Ceiling 1/ (Total average positions)	475	465	(5)	460	490	19,743	20,570	(251)	20,319	22,307
11.1 Full-Time Permanent 2/										
Full-Time Permanent	461	463	(5)	458	488	19,545	20,385	(251)	20,134	22,115
Full-Time Temporary	-	-	-	-	-	20	-	-	-	-
Part-Time Permanent	11	11	-	11	11	178	185	-	185	192
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	37	39	(22)	17	39	106	122	(70)	52	142
Other Temporary	16	7	(6)	1	7	89	97	(77)	20	97
Summer Hire	3	4	(3)	1	4	8	18	(11)	7	18
Coop	20	15	(4)	11	23	118	103	(30)	73	153
11.5 Other Personnel Compensation	-	-	-	-	-	69	74	(3)	71	83
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

NATIONAL SECURITY AND INTERNATIONAL AFFAIRS DIVISION

The National Security and International Affairs Division's (NSIAD) work covers U.S. national and international programs concerned with protecting the nation and advancing the international political, economic, and military interests of the United States. This work includes reviewing activities that foster U.S. national security, such as maintaining armed forces and civilian support activities; developing and utilizing defense weapons systems, including nuclear warheads; and conducting defense research. The division audits Department of Energy programs as they relate to national defense matters (such as naval ship reactors), selective service expenses, defense stockpiles outside the Departments of Defense and Energy, and international security assistance programs involving the transfer of defense articles and services to foreign governments.

The division audits foreign affairs activities, including development assistance programs and diplomatic operations of the Department of State and related agencies, such as the Arms Control and Disarmament Agency, the United States Information Agency, and the Agency for International Development. The division also audits federal programs affecting U.S. international commercial interests, such as export and import controls and trade agreements.

The following summary shows the total agency average positions planned to meet NSIAD responsibilities during fiscal years 1986 and 1987.

ISSUE AREAS/AREAS OF INTEREST Led By NSIAD	AVERAGE POSITIONS FY 1986	FY 1987	Change	Page Reference
Air Force	140	150	+10	E-11
Army	130	125	-5	E-13
Navy	131	125	-6	E-15
Research, Devel., Acquisition & Procure.	175	200	+25	E-17
Manpower & Reserve Affairs	56	75	+19	E-19
Logistics	55	50	-5	E-21
Command, Control, Communication & Intelligence	63	75	+12	E-23
Security & International Relations	53	50	-3	E-25
Foreign Economic Assistance	44	50	+ 6	E-27
International Trade/Commerce Policy	45	50	+ 5	E-29
Non-Issue Area Work	12	15	+ 3	M-1
Director's Office & Support	95	95	-	
1/TOTAL NSIAD ISSUE AREA RESPONSIBILITY	999	1,060	+61	

1/ Not adjusted for P.L. 99-177 reductions.

	AVERAGE POSITIONS			
	FY 1986	FY 1987	Change	Page Reference
NSIAD ASSIST WORK IN ISSUE AREAS Led By Other Divisions				
AFMD/Financial Management System Audits	22	22	-	G-13
GGD/General Management Reviews	19	19	-	C-25
GGD/Financial Services	8	8	-	C-10
RCED/Energy	7	7	-	F-10
RCED/Food/Agriculture	6	6	-	F-12
RCED/Environment	15	15	-	F-20
1/TOTAL ALL RESOURCES	1,076	1,137	+61	
OTHER DIVISION CONTRIBUTIONS TO NSIAD LED ISSUE AREAS/AREAS OF INTEREST (IMTEC)	-48	-48	-	
NSIAD ORGANIZATIONAL RESPONSIBILITY	1,028	1,089	+61	
Average Positions Used By Regions	563	599	+36	
NSIAD Headquarters Average Positions	465	490	+25	
1/TOTAL	1,028	1,089	+61	
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177				
Average Positions Used by Regions	556	599	+43	
NSIAD Headquarters Average Positions	460	490	+30	
ADJUSTED TOTAL	1,016	1,089	+73	

1/ Not adjusted for P.L. 99-177 reductions.

AIR FORCE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	130	140	+10
Contributing Division - IMTEC	10	10	-
Total Issue Area Average Positions	140	150	+10
Average Positions Used by Regions	91	101	+10
Headquarters Average Positions	49	49	-
1/TOTAL	140	150	+10

JUSTIFICATION OF INCREASE

Increased audit demands associated with the military use of space and an increasing emphasis on budget reduction have necessitated some increase in resources devoted to this issue area.

FOCUS OF WORK

The Air Force issue area includes audit and review responsibilities covering the United States Air Force, the National Aeronautics and Space Administration, and certain audit issues (hazardous waste and contracting out) in all of the Department of Defense. The predominant effort under the Air Force issue area plan covers the major initiatives and expenditures of the Department of the Air Force. IMTEC also performs work in support of this issue area, particularly in the military use of space.

Issues to be addressed

--Is the modernization and expansion of the tactical air forces a viable and supportable program which includes cost-effective alternatives for achieving tactical requirements?

--Are the improvement and modernizaton programs for strategic offensive forces based on sound plans and are they being carried out in an effective and efficient manner?

--Is the U.S. adequately planning for military use of space and are these plans being adequately implemented and coordinated?

--Are Air Force resources efficiently and effectively managed to achieve required readiness and sustainability to optimize warfighting capability?

1/ Not adjusted for P.L. 99-177 reductions.

In addition to these major issues, we plan to perform work on military airlift, civilian space (NASA), procurement and budget review.

FY 1985 Accomplishments

Much of the Air Force budget is driven by major weapon systems. Work in this issue area follows this weapon systems orientation to maximize oversight and assistance to the Congress as these systems develop from the research stage to mature production. For fiscal year 1985, $171 million in dollar accomplishments were approved in the Air Force Issue Area. These large dollar savings are expected to continue in fiscal year 1986.

Work in this issue area is expanding in readiness and substainability as the Air Force continues to invest enormous resources in its supply and logistics systems. This work is expected to lead to significant savings and recommendations for improved logistics management.

ARMY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	130	125	-5
Contributing Divisions	-	-	-
Total Issue Area Average Positions	130	125	-5
Average Positions Used by Regions	90	85	-5
Headquarters Average Positions	40	40	-
1/TOTAL	130	125	-5

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area involves work designed to assess the effectiveness, economy and efficiency of the Army's programs and initiatives that comprise major portions of its budget.

Issues to be addressed

--Is the Army effectively and efficiently developing and implementing doctrine and force structure change? - Our objectives here are to evaluate the Army's rationale for its decisions on doctrine, force structure, and weapons requirements; and how it integrates changes into the force.

--Are U.S. forces capable of deploying from CONUS to points of debarkation according to plans? - This issue has underway a coordinated series of audits across all services to assess the military's ability to deploy from locations in the United States to points of debarkation overseas.

--What changes can be made to improve acquisition management and integrated logistics support? - Our objectives under this issue are to evaluate the Army's development and acquisition of selected weapon systems, identify systemic major acquisition management problems, and make recommendations to help avoid these problems through better production preparations.

Our series of audits and briefings to congressional committees addressing problems with the Sgt. York Division Air Defense Weapon (DIVAD) were major contributing factors to the Secretary of Defense's decision to cancel this multi-billion dollar program.

1/ Not adjusted for P.L. 99-177 reductions.

--Will the Army's new fix-forward maintenance concept meet its goal of maximizing sustainability? - The objective of work on this issue is to review all aspects of the Army's field maintenance activities. We are doing this with a series of assignments that will look at the adequacy of a class of equipment that is key to field maintenance, i.e., test, measurement and diagnostic equipment (TMDE) and another series of assignments that will look at the key field maintenance activities, i.e., organizational, direct support, and general support.

FY 1985 Accomplishments

Work on the Army issue area resulted in savings of $1.6 billion in fiscal year 1985 and is projected to produce reductions of over $2.4 billion for fiscal year 1986.

NAVY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	121	115	-6
Contributing Division - IMTEC	10	10	-
Total Issue Area Average Positions	131	125	-6
Average Positions Used by Regions	80	74	-6
Headquarters Average Positions	51	51	-
[1]TOTAL	131	125	-6

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

The Navy will request well over $100 billion each year for the next five years. Work in this issue area pursues both cost reductions from discrete reviews and major budgetary savings from recommendations identifying program or force structure alternatives. IMTEC also performs some Navy logistics work in support of this issue.

Issues to be addressed

--Is the Navy effectively planning and managing the fleet expansion? - Work in the fleet expansion issue will present available options within or lower than the Navy's existing resource levels that would result in a ready, sustainable and balanced force. We will also identify the full cost of the expansion and its impact, in terms of support costs, on future budgets. Any deterioration in fleet readiness or sustainability due to the expansion will be assessed as well as the Navy's ability to recruit and train personnel for an expanded fleet.

--Is the Navy planning and managing its logistics functions to maximize fleet capabilities? - Work on this issue leads to recommendations for better determinations of material requirements, reduced procurement actions and material inventories.

--Considering the increasing demand for naval nuclear propulsion systems coupled with near term challenges for finding solutions to dispose of nuclear propulsion plants from retired vessels, can the Naval Nuclear Propulsion Program continue to be responsive to these challenges? - Work on this issue evaluates on a continuing basis the policy implications of alternative propulsion plant disposal methods.

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[1] Not adjusted for P.L. 99-177 reductions.

--Considering the large and increasing demands by DOD for nuclear devices, how were the needs determined and can DOE's nuclear defense capability be responsive in a timely and efficient manner? - Work on this issue provides oversight of DOE's nuclear weapon's complex with an examination of the cost, availability, and sustainability of DOE's nuclear material production and processing facilities as well as initiaties to meet the demanding requirements of the nuclear weapons program. Under this issue we plan to examine the Department of Energy's fiscal year 1987 construction budget for its facilities revitalization program.

FY 1985 Accomplishments

Improvements in the Navy's logistics functions resulted in fiscal year 1985 in proposed savings of $500 million. In addition, budget analysis work for the House and Senate Appropriations and the Senate Armed Services Committees resulted in budget reductions of $212.3 million to DOD's fiscal year 1985 budget requests.

For fiscal year 1986 budget analysis work in the Navy issue area will be expanded to include work on the Navy's $27 billion operations and maintenance account which is expected to yield substantial dollar accomplishments.

RESEARCH, DEVELOPMENT, ACQUISITION AND PROCUREMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	166	191	+25
Contributing Division - IMTEC	9	9	-
Total Issue Area Average Positions	175	200	+25
Average Positions Used by Regions	117	132	+15
Headquarters Average Positions	58	68	+10
1/TOTAL	175	200	+25

JUSTIFICATION OF INCREASE

In recent years, there has been a steadily increasing congressional concern over defense procurement matters and the way DOD acquires military goods and services. This concern is illustrated by the number of proposed bills and other congressional actions on defense procurement matters. GAO has provided direct and/or indirect support to the committees in developing these initiatives. This congressional activity, as well as recent media and public attention to defense procurement issues and problems, requires us to seek additional resources if we are to be fully responsive in this important area.

FOCUS OF WORK

This issue area focuses on important defense acquisition and procurement issues with the primary aim of ensuring that the military services are acquiring the highest quality of goods and services in a timely manner and at the lowest cost. IMTEC also performs some logistics and acquisition management work in support of this issue area.

Issues to be addressed

--Are DOD's contracting policies, procedures, and practices ensuring the effective and efficient spending of public funds? - We will address this objective by focusing our efforts on determining if DOD is obtaining fair and reasonable contract prices on noncompetitive negotiated contracts. Noncompetitive negotiated contracts are not subject to the competitive forces of the marketplace to hold prices down. Instead, a wide array of complex laws, policies, regulations, procedures, and practices are relied on to facilitate the negotiation of fair and reasonable prices. We will assess the policies, procedures, and practices used by DOD agencies and contractors to negotiate contract prices and identify systemic issues which adversely affect DOD's ability to negotiate fair and reasonable prices.

1/ Not adjusted for P.L. 99-177 reductions.

--Can DOD's acquisition process be improved to provide weapon systems in a more timely, efficient, and effective manner? - Many DOD acquisition program problems stem from a lack of program stability. Therefore, several of the key questions covered by this issue address efforts to reduce the instability of the acquisition process. Some of the key questions that will be addressed are: What are the major obstacles preventing DOD from achieving greater stability in the acquisition process? How is DOD overcoming these obstacles so that program instability is minimized? Has DOD's Acquisition Improvement Program been successful in enhancing program stability? Do DOD's congressional reports provide the Congress with the information it needs to carry out its oversight responsibilities?

--Do DOD research and advanced technology efforts effectively and efficiently support the acquisition process and military needs? - Work in defense research and advanced technology will focus on how effectively and efficiently DOD utilizes and manages its laboratories' and contractors' work in applied research and advanced technology demonstrations. We plan to evaluate how well this research and technology serves DOD's military needs and the conduct of its weapons acquisition process.

FY 1985 Accomplishments

Work performed in this issue area results in a great deal of information to the Congress on selected defense procurement matters, defense contractor overhead costs, and contract pricing. Fiscal year 1985 work produced budget reductions of $248 million. Similar large dollar saving accomplishments are anticipated in fiscal year 1986.

MANPOWER & RESERVE AFFAIRS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	56	75	+19
Contributing Divisions	-	-	-
Total Issue Area Average Positions	56	75	+19
Average Positions Used by Regions	34	53	+19
Headquarters Average Positions	22	22	-
1/TOTAL	56	75	+19

JUSTIFICATION OF INCREASE

More than $100 billion is expended annually for defense manpower. As a result the Congress is increasingly looking to GAO to review the roles and missions of the reserves, military compensations, and the military retirement system. To the extent that policy reforms can be presented and enacted by the Congress, this work could impact significantly on the deficit. Therefore, additional resources should be applied in fiscal year 1987.

FOCUS OF WORK

This issue area focuses on more effective manning alternatives which would enable the military services to meet their future needs for critically skilled personnel. This issue area also reviews the roles and missions of the reserve forces, military compensation, and the military retirement system.

Issues to be addressed

--Do the service's policies and procedures for manpower requirements accurately identify through sound and rigorous processes the quantity and quality of manpower needed for national defense?

--What changes can be made in military compensation policies and practices which would enhance the efficiency and effectiveness of this personnel management tool?

--Can assignments of additional roles and missions to the reserves be justified?

--Are there cost-saving reforms of the military retirement system that would not unduly reduce military capability?

1/ Not adjusted for P.L. 99-177 reductions.

--Are there more cost-effective manning alternatives which would enable the military services to meet their future needs for critically skilled personnel?

FY 1985 Accomplishments

Work in the Manpower issue area seeks to improve the effectiveness of the manpower requirements determination process and to gauge the ability of the reserves to absorb new roles and missions. The plan's savings potential is, to a great degree, tied to the implementation of long-term policy reform. The potential for long-term savings is large given that more then $100 billion is expended annually in the Defense manpower area. To the extent that compensation reforms can be suggested and enacted by the Congress, this work could impact significantly on the deficit. In fiscal year 1985 the total measurable accomplishments of this area were $176 million. This level was achieved primarily because GAO recommended that the longevity pay credit could be eliminated for the delayed enlistment program without adversely affecting recruitments. The Congress acted on this recommendation and reduced military compensation payments by $153 million.

Additional large dollar savings are anticipated for fiscal year 1986.

LOGISTICS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	50	45	-5
Contributing Division - IMTEC	5	5	-
Total Issue Area Average Positions	55	50	-5
Average Positions Used by Regions	34	29	-5
Headquarters Average Positions	21	21	-
1/ TOTAL	55	50	-5

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

Key concerns in the logistics area include the affordability of force expansion and new weapon systems, the readiness and substainability of expanded modernized forces, and opportunities to reduce the defense budget and federal defense. IMTEC also performs work in support of the logistics issue area.

Issues to be addressed

--What are the logistics support costs for new weapon systems and are the costs accurately reflected in DOD budgets? - Our objective in this issue is to assist congressional committees in assessing whether there is a proper balance between acquisition and logistics cost, so that they can make more informed decisions in their oversight, authorization, and appropriations processes. Our focus on specific imbalances will encourage decisions now that can avoid high cost increases or unsupported weapons later.

--Are DOD supply policies and initiatives adequate to ensure DOD is reaching its stated goals for supply support and distribution system cost-effectiveness? - Work on DOD's supply systems assists the Congress in its decisions on which supply line items to fund. In addition to identifying policies and management techniques which improve overall cost-effectiveness, we will help DOD and the Congress to target the supply categories most closely linked to weapon system performance. The Congress could thus identify the criticial items which should be funded.

1/ Not adjusted for P.L. 99-177 reductions.

We cannot estimate at this time the impact of funding adjustments. However, even relatively small adjustments can have large dollar impact because of the over $114 billion on hand in DOD-wide inventories.

--Do maintenance policies and initiatives ensure DOD is reaching its stated goals for an adequate and cost-effective maintenance system? - Work on this issue will assist DOD and the congressional committees by assuring more accurate estimates of wartime maintenance needs and demonstrating ways to improve DOD's maintenance cost-effectiveness. Our objectives are to identify policies and management techniques which can improve wartime effectiveness and peacetime efficiency. To achieve these objectives we will identify ways to reduce costs by minimizing duplication of maintenance functions and maximizing use of cost-effective alternatives.

FY 1985 Accomplishments

Work on the logistics issue resulted in significant contributions to congressional decisionmaking especially by the House and Senate authorization and Appropriations Committees. In fiscal year 1985 total savings in this area were $72.5 million. Future work is expected to make major contributions to (1) increased military capabilities; (2) more cost-effective logistics operations; and (3) reductions in the budget deficit.

COMMAND, CONTROL, COMMUNICATIONS & INTELLIGENCE (C3I)

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	49	61	+12
Contributing Division - IMTEC	14	14	-
Total Issue Area Average Positions	63	75	+12
Average Positions Used by Regions	39	51	+12
Headquarters Average Positions	24	24	-
1/TOTAL	63	75	+12

JUSTIFICATION OF INCREASE

The C3I budget has grown at a greater rate than the overall defense budget. Furthermore, enormous growth in expenditures is anticipated in support of the President's Strategic Defensive Initiative. This will require expanded audit coverage in the areas of budget analysis, C3I, survivability and interoperability of the systems.

FOCUS OF WORK

This issue area reviews the Nation's capabilities to observe threat indicators, provide warning, assess attacks, process information, communicate with command echelons at all levels, including navigation, and provide capability to degrade the enemy's ability to perform these functions. IMTEC also performs work in support of the C3i issue area.

Issues to be addressed

--Will existing and planned C3 systems provide credible and cost-effective capabilities to satisfy mission requirements? - In our C3 capabilities issue area we expect our work on radar sensors for tactical air defense, jam resistant secure communications and automated ground combat command and control will identify (1) major program ineffectiveness (2) opportunities available to DOD to lower system costs by using alternatives for achieving system objectives, and (3) opportunities for the services to use joint systems in order to slow the proliferation of similar equipment and facilitate greater interoperability.

1/ Not adjusted for P.L. 99-177 reductions.

--Are DOD efforts to enhance the survivability of C3 capabilities being adequately planned and implemented? - In our work on improvements to DOD's space systems in the C3 survivability issue area we expect to be able to inform the Senate and House authorization and appropriation committees on DOD's planned survivability improvements for space systems, and whether the proposed enhancements are consistent with approved plans.

--How effective are DOD's efforts to improve interoperability of C3 systems? - In the C3 interoperability area, our work on friend or foe aircraft identification capabilities identified significant interoperability problems among the services and NATO allies and resulted in testimony before the House Government Operations Committee. During fiscal year 1986 we expect to improve our ability to determe why the services have been unable to achieve greater system interoperability.

--Is DOD developing and acquiring effective electronic combat counter measures? - In the electronic countermeasures area our work on monopulse and self protection systems will build on prior self protection work and allow us to continue to focus on greater use of common equipment, reduce or consolidate research and development efforts designed to combat common generic threats, and improved C3CM planning and coordination.

FY 1985 Accomplishments

Work performed in the C3I issue area identified budget savings of $211.9 million in DOD's fiscal year 1986 C3I procurement requests. This budget analysis work is being expanded to other major accounts next year which is expected to yield substantial dollar accomplishments. In addition to significant budget reductions, work in this area will result in recommendations to the Congress for improved C3I mission and system effectiveness. During fiscal year 1986 we expect that our work and recommendations will continue to (1) assist the Congress in its efforts to control the defense budget, (2) help DOD improve C3 program management effectiveness, and (3) contribute to the congressional debate on C3I related issues.

SECURITY & INTERNATIONAL RELATIONS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	53	50	-3
Contributing Divisions	-	-	-
Total Issue Area Average Positions	53	50	-3
Average Positions Used By Regions	20	17	-3
Headquarters Average Positions	33	33	-
1/ TOTAL	20	17	-3

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area deals with programs supporting U.S. foreign policy and security objectives and identifies ways to improve the efficiency and effectiveness of international security and affairs. It evaluates security-related foreign policy initiatives, mutual defense treaties and other security agreements and commitments, and security assistance programs which support U.S. interests overseas.

Issues to be addressed

--Can the United States meet its commitments to Southwest Asia? - Work on this issue will provide the Congress with an understanding of the extent of progress made on initiatives to protect our vital interests in the area, particularly the Persian Gulf's oil resources.

--Is U.S. security assistance to individual countries effectively and economically managed and is adequate consideration given to the regional impact of U.S. aid? - Congressional interest runs high on this issue and public debate intensifies in response to volatile political and military events as they unfold. Nearly all of our work on this issue is driven by congressional requests.

--Are technology transfers, licensing, coproduction, and other cooperative arrangements for arms transfers adequately managed and controlled? - The objectives of this work are to assess U.S. management of, and control over, the transfer of weapons and weapons-related technology to ensure that U.S. interests--political, military, and economic--are served.

1/ Not adjusted for P.L. 99-177 reductions.

FY 1985 Accomplishments

In fiscal year 1985, our major accomplishments were to provide services to a number of committees--Senate Foreign Relations, Senate Appropriations, House Foreign Affairs, House Armed Services, and House Government Operations. We continue to play an important role in providing information to the Congress on U.S. foreign policy and security assistance activities, particularly in Central America and the Middle East. We believe the information provided by GAO over the past 2 years has significantly contributed to the outcome of the debate on U.S. military activities in Central America. Our total measuarable accomplishments for fiscal year 1985 were $89.7 million.

FOREIGN ECONOMIC ASSISTANCE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	44	50	+6
Contributing Divisions	-	-	-
Total Issue Area Average Positions	44	50	+6
Average Positions Used by Regions	16	22	+6
Headquarters Average Positions	28	28	-
1/ TOTAL	44	50	+6

JUSTIFICATION OF INCREASE

Resource allocations in this issue area must be flexible enough to respond quickly to changing world events and the congressional interest. For fiscal year 1987 GAO anticipates the need for additional congressional oversight of U.S. assistance and activities in Central America and the Philippines. A slight increase in staff resources is suggested to address this need.

FOCUS OF WORK

Work in this issue area centers on how the United States can most effectively channel and efficiently manage its foreign economic assistance. Its objective is to contribute to the ongoing foreign assistance debate by focusing on existing U.S. delivery approaches in both bilateral and multilateral programs.

Issues to be addressed

--Are U.S. economic assistance for key countries/regions and priority program initiatives effectively structured to accomplish U.S. objectives? - Reports of ineffectiveness of assistance, coupled with funding increases to selected countries and activities, have caused the Congress to more closely examine to whom and how the aid will be given. Congressional members have indicated they often find themselves reacting to press reports and information provided by program advocates. Thus the objective in this issue is to provide the independent analysis that is needed.

1/ Not adjusted for P.L. 99-177 reductions.

--How can the United States improve its participation, encourage better management, and improve program effectiveness in international organizations and financial institutions? - In 1984 the United States withdrew from one international organization--the United Nations Educational, Scientific and Cultural Organization (UNESCO)--because of its management practices and disappointment with the positions taken by that organization, which were considered counter to U.S. interest. Since then, the Congress has continued to question the management and positions of international organizations. The objectives in this issue are to provide answers to these questions.

--Can the United States increase the effectiveness of its humanitarian assistance programs? - U.S. humanitarian assistance represents a small part of the U.S. foreign assistance program. However, it is an extremely visible and important tool to alleviate human suffering and expedite social and economic change of poor nations thereby strengthening U.S. political, social, and security ties with the third world. Work on this issue is an effort to provide important information on the effectiveness with which these funds are spent.

FY 1985 Accomplishments

Reports in the foreign economic assistance area have provided the Congress and the administration with insight on the constraints affecting accomplishment of specific program objectives, particularly in Central America and Africa, and have influenced improvements in the overall management of our foreign assistance programs.

INTERNATIONAL TRADE/COMMERCE POLICY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - NSIAD	45	50	+5
Contributing Divisions	-	-	-
Total Issue Area Average Positions	45	50	+5
Average Positions Used by Regions	17	22	+5
Headquarters Average Positions	28	28	-
1/ TOTAL	45	50	+5

JUSTIFICATION OF INCREASE

A slight increase in resources for this issue area will permit GAO to more closely examine the deterioration of U.S. agricultural competitiveness in world markets. This work should put GAO in a position to contribute to domestic farm legislation that could ease the current farm crisis.

FOCUS OF WORK

Work in this issue area assesses the functioning of, and necessity for, the laws, programs and agencies that influence international commerce.

Issues to be addressed

--How effective are U.S. government efforts to secure a fairer and more open world trading system?

--Does the U.S. government manage export controls and technology transfer in ways that are both effective and appropriate in an open society and how do they affect international trade competitiveness?

--What is the proper role of the U.S. government in helping industries deal with competition from imports and in encouraging industrial adjustment?

--What factors have altered the competitiveness of U.S. agricultural exports and are government programs and policies responsive to these changes?

1/ Not adjusted for P.L. 99-177 reductions.

--What is the government's role with respect to exchange rates, international capital flows, and foreign direct investment?

FY 1985 Accomplishments

Work in this area results in important foreign policy assessment for the Congress and recommendations for improved agency operations. In fiscal year 1985 work in this area contributed to legislative consideration of such issues as the reauthorization of export controls, quota legislation, supervision of international banking, and assessing and improving the operation of international trade agreements such as the Agreement on Government Procurement. In addition, for fiscal year 1986, GAO should be in a position to contribute to domestic farm legislation through its work in international agriculture.

Schedule A-1

RESOURCES, COMMUNITY, AND ECONOMIC DEVELOPMENT DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	434	$ 17,865	430	$ 18,429	425	$ 18,068	430	$ 19,099	+ 5	+$1,031
12 Personnel Benefits		1,935		2,127		2,082		2,243		+ 161
21 Travel and Transportation		748		751		574		845		+ 271
25 Other Services		77		85		63		101		+ 38
26 Supplies and Materials		2								
Total	434	$ 20,627	430	$ 21,392	425	$ 20,787	430	$ 22,288	+ 5	+$1,501

Schedule B1

RESOURCES, COMMUNITY, AND ECONOMIC DEVELOPMENT DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 361	+ 638			+ 32		+ 1,031
12 Personnel Benefits	+ 45	+ 114			+ 2		+ 161
21 Travel	+ 177		+ 38		+ 56		+ 271
25 Other Services	+ 22		+ 7		+ 9		+ 38
Total	+ 605	+ 752	+ 45		+ 99		+ 1,501

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Program Division: RCED
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	430	21,392
Reduction Pursuant to P.L. 99-177	- 5	- 605
Adjusted 1986 Base	425	20,787
	1987 Request	
I. Adjustment to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177 Reductions		+ 605
1. Full-time Permanent	+ 5	+ 241
2. Other than Full-time Permanent		+ 120
3. Personnel Benefits		+ 45
4. Travel		+ 177
5. Training		+ 22
B. Mandatory Changes		+ 752
1. Annualization of FY 1986 Salaries		+ 252
2. Ingrade Increases		+ 147
3. Promotions		+ 239
4. Personnel Benefits		+ 114
C. Price Level Changes		+ 45
1. Travel Increases of 5%		+ 38
2. Training--Increased Tuition Rates		+ 7
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 99
a. Positions Other Than Permanent		+ 32
b. Personnel Benefits		+ 2
c. Travel		+ 56
d. Training		+ 9
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 5	+ 1,501
III. Total Allocation, 1987	430	22,288

RESOURCES, COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting RCED's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reduction is necessary.	+ 5	+605
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+252
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+147
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+239
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+114
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 38

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES (continued)	Staff	Amount ($000)
2. Training increases of 8% Increased tuition rates of 8 percent to cover inflation in the cost of government and non-government sponsored training.		+ 7
D. PROGRAM INCREASES		
2. Other program increases		
2a. Positions Other than Permanent Two-thirds of the increase will provide for employment of 4 additional graduate co-op students who have proven to be an excellent source for entry level hires. The remainder will cover utilization of experts in the design of audit work and the hiring of one additional summer hire to maintain administrative support during that heavy leave usage period.		+ 32
2b. Personnel Benefits Payments of employer contributions to benefit funds for increases in positions other than permanent for the Medicare and social security taxes.		+ 2
2c. Travel Increase required to maintain high level of DMTAG and EAG staff and develop junior and mid-level staff by involving them more heavily in jobs. This will also improve the timeliness of Congressional request work by allowing for more up-front planning and more frequent contact with Congressional staff throughout all phases of the job.		+ 56
2d. Training Additional funds for increased participation in training at the U.S. Department of Agriculture Graduate School of microcomputers and various software packages.		+ 9

RCED PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	22	21	21
---Committees	92	93	90
---Members	24	24	24
---Agency Officials	10	10	10
TOTAL	148	148	145
B. Testimony	24	25	23
C. Briefings	142	144	145
D. Other	48	50	55
GRAND TOTAL	362	367	368

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

RESOURCES COMMUNITY AND ECONOMIC DEVELOPMENT DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987
Staff Ceiling 1/ (Total average positions)	434	430	(5)	425	430	17,558	18,105	(241)	17,864	18,743
11.1 Full-Time Permanent 2/										
Full-Time Permanent	424	428	(5)	423	428	17,301	17,840	(241)	17,599	18,469
Full-Time Temporary	5	5	-	5	5	102	105	-	105	109
Part-Time Permanent	9	9	-	9	9	155	160	-	160	165
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	37	37	(20)	17	37	97	115	(61)	54	124
Other Temporary	13	9	(5)	4	9	60	61	(36)	25	61
Summer Hire	4	4	(2)	2	5	17	15	(9)	6	17
Coop	9	12	(3)	9	16	55	56	(14)	42	77
11.5 Other Personnel Compensation	-	-	-	-	-	78	77	-	77	77
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

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1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

RESOURCES, COMMUNITY, AND ECONOMIC DEVELOPMENT DIVISION

The Resources, Community, and Economic Development Division (RCED) serves as the lead division for GAO's work in the areas of food and agriculture, domestic housing and community development, energy, environmental protection, natural resources management, and transportation systems and policies. The division also reviews science and technology policies and research.

The division provides audit coverage for the Departments of Agriculture, Commerce, Energy, Housing and Urban Development, Interior, and Transportation; the Army Corps of Engineers (civil functions); the Environmental Protection and Federal Emergency Management Agencies; the Small Business Administration; the Interstate Commerce, Federal Maritime, Federal Communications and Nuclear Regulatory Commissions; the National Science Foundation, and a variety of boards, commissions, and quasi-governmental entities, such as the U.S. Synthetic Fuels Corporation.

The following summary shows the total agency average positions planned to meet RCED responsibilities during fiscal years 1986 and 1987.

ISSUE AREA/AREA OF INTEREST Led by RCED	AVERAGE POSITIONS			Page Reference
	FY 1986	FY 1987	Change	
Energy	175	150	-25	F-10
Food/Agriculture	125	100	-25	F-12
Transportation	124	100	-24	F-14
Housing & Community Development	85	75	-10	F-17
Environment	120	100	-20	F-20
Natural Resources Management	100	100	-	F-22
Science and Tech. Policy & Programs	28	25	-3	F-24
Non Issue Area Work	5	45	+40	M-1
Director's Office & Support	105	105	-	
1/TOTAL RCED ISSUE AREA RESPONSIBILITY	867	800	-67	
RCED ASSIST WORK IN OTHER ISSUE AREAS				
AFMD/Financial Management System Audits	24	24	-	G-13
GGD/General Management Reviews	8	8	-	C-25
IMTEC/Information Management & Technology	14	14	-	H-10
HRD/Income Security	6	6	-	D-10
1/TOTAL ALL RESOURCES	919	852	-67	

1/ Not adjusted for P.L. 99-177 reductions.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
OTHER DIVISIONS' CONTRIBUTIONS TO RCED LED ISSUE AREAS/AREAS OF INTEREST (IMTEC,NSIAD)	-58	-58	-
RCED ORGANIZATIONAL RESPONSIBILITY	861	794	-67
Average Positions Used by Regions	431	364	-67
RCED Headquarters Average Positions	430	430	-
1/TOTAL	861	794	-67
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177			
Average Positions Used By Regions	426	364	-62
RCED Headquarters Average Positions	425	430	+ 5
ADJUSTED TOTAL	851	794	-57

1/ Not adjusted for P.L. 99-177 reductions.

ENERGY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	168	143	-25
Contributing Division - NSIAD	7	7	-
Total Issue Area Average Positions	175	150	-25
Average Positions Used by Regions	89	64	-25
Headquarters Average Positions	86	86	-
1/TOTAL	175	150	-25

JUSTIFICATION OF INCREASE

Due to shifting congressional interest, the energy issue area average position allocation is targeted for a reduction between fiscal years 1986 and 1987. The focus of our reduction will be related to the Strategic Petroleum Reserve, nuclear power regulation, energy conservation, natural gas regulation, the Northwest Power Act and the Tennessee Valley Authority.

FOCUS OF WORK

The energy issue area encompasses all aspects of production, regulation, and consumption of all forms of energy. GAO work is directed at such areas as nuclear waste disposal, energy emergency preparedness, electricity, uranium enrichments, energy research and development, synthetic fuels, natural gas, energy conservation, nuclear regulation, energy information, nuclear nonproliferation, and the overall management of energy. NSIAD also contributes to our work on international energy issues.

Issues to be addressed

--How well does the government fulfill its role in ensuring an adequate and reliable power supply is provided by the electric utility industry? - The objectives of this issue are to (1) determine the role of Canadian electricity imports in the nation's future electric supply mix and the appropriateness of that role, (2) determine whether cancelled nuclear power plants represent an economic and timely resource for meeting heightened electricity demand, (3) examine the federal role in financing new power sources and (4) explore opportunities for increasing bulk power transfers between electric utility systems.

1/ Not adjusted for P.L. 99-177 reductions.

--How can the nation's nuclear waste disposal policies and programs be more effectively and efficiently implemented? Work in this issue will address (1) DOE's progress and problems in implementing the Nuclear Waste Policy Act of 1982, (2) the effectiveness of DOE's efforts to safely manage radioactive waste generated from DOE's defense production facilities and (3) States' progress and problems in establishing regional compacts for the disposal of low-level radioactive waste.

--What steps should the government take to reduce the adverse effects of an oil disruption? The objectives of this issue are to (1) determine the effectiveness of DOE's management of existing energy emergency preparedness programs, (2) assess government policies for mitigating the effects of an oil supply disruption, and (3) examine the effect of U.S. membership in the International Energy Agency and other international organizations on its emergency preparedness planning.

--Is the Uranium Enrichment Program being effectively managed and what is the government's role in the future?

--Is DOE providing the proper funding level and direction for nuclear research and development?

--How can the government better develop and commercialize technologies to use the nation's abundant nonnuclear energy sources?

FY 1985 Accomplishments

Energy issue area work resulted in budgetary savings of $827 million over a 2-year period. These savings primarily resulted from DOE's cancellation of the gas centrifuge uranium enrichment project in June 1985 based on GAO's recommendations. In addition, DOE reduced expenditures by $5 million for generic nuclear activities, including research and international projects, in response to GAO's recommendations.

The Congress has used our work extensively in oversight of energy programs and in consideration of energy legislation. For example, we reported and testified on the costs and benefits of the administration's proposal to stop filling the Strategic Petroleum Reserve. One option that we identified--continue storage facilities development but limit oil fill to 500 million barrels--was incorporated into the Supplemental Appropriations Act for fiscal year 1985. We also reported and testified on the financial status of the Great Plains coal gasification project and DOE's nuclear waste disposal program. Also, the Congress used our work on energy emergency preparedness in its deliberations on extending the Energy Policy and Conservation Act, which was renewed in July 1985.

FOOD/AGRICULTURE

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	104	79	-25
Contributing Divisions - NSIAD	6	6	-
IMTEC	15	15	-
Total Issue Area Average Positions	125	100	-25
Average Positions Used by Regions	74	49	-25
Headquarters Average Positions	51	51	-
1/TOTAL	125	100	-25

JUSTIFICATION OF AVERAGE POSITIONS

None.

FOCUS OF WORK

The food and agriculture issue area covers (1) the actual production of food and fiber products, particularly by wheat, feed grain, dairy, cotton and rice farmers; (2) the processing, marketing and distribution of food and fiber from the farm to the consumer; (3) the rural infrastructure (development of rural electric systems, communication nets, roads, irrigation systems, etc.), the agriculture service industry (financial credit, farm equipment, fertilizer, etc.) and the various farms and businesses in the rural area; and (4) consumers, particularly those who have difficulty meeting their nutritional needs themselves. NSIAD also contributes work to the examination of food and agriculture in world economic development and markets.

Issues to be addressed

--How well has the Farmer's Home Administration fulfilled its mission in an era of financial stress in the agricultural sector? The objective of this issue is to assess FmHA's success in meeting farmers' financial needs and whether FmHA programs have contributed to improving the farmer's viability. In meeting this objective, we will address the following questions: (1) What is the current financial situation regarding FmHA programs and borrowers? (2) How effective are FmHA farm loan activities and how has its policy decisions impacted on current borrowers? (3) What are the implications of current administration proposals and what other options/alternatives are available?

1/ Not adjusted for P.L. 99-177 reductions.

--How effectively are agricultural credit needs being met? The objective is to assess how effectively farm lenders are meeting farmers' legitimate needs for credit. We intend to address the following questions: (1) What are the trends in farm lending? (2) What are appropriate steps for the Congress and Farm Credit System (FCS) to take to ensure soundness so the FCS can continue to supply credit? and (3) Are regulatory or structural changes needed so the FCS and commercial banks can adequately serve agricultural credit needs?

--What can be done to adjust to the changing world agriculture market and reestablish U.S. competitiveness? The objective is to identify and analyze the causes of the decline in the United States' ability to compete in the world agriculture marketplace. These analyses will examine the implications of the factors identified and examine possible policy and program options to improve U.S. competitiveness.

--Can crop price support programs be more effective or are market-oriented programs a more viable alternative?

--How can food assistance eligibility and benefit certification procedures be simplified and improved to reduce erroneous issuances and administrative costs?

--Is USDA satisfying U.S. rural development objectives?

--Are policies and programs, developed decades ago to improve the marketing of food, relevant today?

--Are food assistance programs adequately addressing the hunger and nutritional needs of Americans?

FY 1985 Accomplishments

GAO efforts in food/agriculture in fiscal year 1985 have been directed at assisting Congress in its debate on strengthening the food/agriculture sector and on improving the fiscal operations of individual programs. More specifically, work addressed the Payment-In-Kind, food stamp, dairy, farm credit, honey, and biotechnology programs.

In fiscal year 1985, $36 million in savings were attributed to the work in this issue area resulting from a GAO review of safety certification procedures used by federal buying agencies.

TRANSPORTATION

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	111	87	-24
Contributing Division - IMTEC	13	13	-
Total Issue Area Average Positions	124	100	-24
Average Positions Used by Regions	75	51	-24
Headquarters Average Positions	49	49	-
1/TOTAL	124	100	-24

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area includes work in connection with every part of the transportation system including domestic and international aviation, highways, urban mass transit, inland waterways, intercity buses, motor vehicles, ocean shipping, pipelines, rail freight service, rail passenger service, trucking, and commercial space transportation. It includes all federal transportation regulatory and promotional programs. IMTEC contributes to work in this area related to FAA's management and acquisition of information systems for air traffic management.

Issues to be addressed

National Airspace System (NAS) Plan Issues

The objective of work on the following six NAS-related issues is to evaluate FAA's efforts to modernize, consolidate and automate the $11.4 billion national airspace system plan.

--Is FAA managing the NAS plan in a coordinated and integrated manner?

--Are NAS plan procurements adequately justified and managed?

--Are NAS plan savings estimates realistic?

1/ Not adjusted for P.L. 99-177 reductions.

--Is FAA implementing its Aviation Weather Plan in an efficient and effective manner?

--How well is FAA managing the controller workforce and is it addressing the concerns of air traffic users?

--How adequate is FAA's planning, management, and acquisition of information systems for air traffic management?

--How effective is the FAA in assuring aircraft safety and does this responsibility conflict with its role in promoting aviation commerce?

Highway Issues

--How adequate is the current highway financing mechanism for addressing the nation's highway needs?

--How well are the federal and state governments carrying out their roles in constructing, preserving, and improving the nation's highways?

--How well are the federal and state governments carrying out their roles for addressing the nation's bridge problems?

Cross-Cutting Issues

--How well does DOT ensure the safe transportation of passengers and cargo?

--What are the economic effects of reform of federal regulations of the transportation sector?

--How can federal transportation policies be revised to reduce the magnitude of federal subsidies and improve the equity of user fees?

Motor Vehicle Safety

--Is NHTSA adequately promoting motor vehicle safety?

FY 1985 Accomplishments

Dollar accomplishments attributed to RCED's transportation issue area work totalled $5.7 million in fiscal year 1985 as a result of the Federal Aviation Administration's (FAA) decision to replace some of its older tube-type instrument landing systems with newer solid-state ones that are less costly to operate. GAO also reported that FAA could save additional funds by (1) reevaluating and revising its selection of a location for an automated flight service station and (2) not acquiring Automated Weather Observing Systems for commercial airports.

We also helped Congress better understand the results of its past actions and choices it had to make. For example, we testified on the methods available to place a value on National and Dulles airports, assisted the

Senate Appropriations Committee in analyzing the Interstate Commerce Commission's budget, and briefed the House Public Works and Transportation Committee on the impacts of airline deregulation.

Our work also identified needs for improved agency management. For example, our work in the safety enforcement areas identified serious problems in the way DOT agencies manage their enforcement programs and measure their effects. In the long run, DOT's reaction to these reports should result in improved safety.

HOUSING & COMMUNITY DEVELOPMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	85	75	-10
Contributing Divisions	-	-	-
Total Issue Area Average Positions	85	75	-10
Average Positions Used by Regions	58	48	-10
Headquarters Staff Years	27	27	-
[1] TOTAL	85	75	-10

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area deals with the government's role in several distinct yet highly related topics which are crucial to building and maintaining the economic infrastructure that our society depends upon--housing, communities, business, and disaster recovery. Other work in this area is related to federal management of resyndications of subsidized rental housing projects and the federal role in the secondary mortgage market.

Issues to be addressed

--*How can the components of a rental housing policy be used to cost-effectively help lower income households?* The objectives are to evaluate the effectiveness of (1) HUD's efforts to produce rental housing and to assist lower income families, (2) HUD's efforts to preserve the physical and financial integrity of assisted housing, and (3) alternative federal strategies for increasing and preserving rental housing.

--*How can the government's insurance and secondary market activities be improved while reducing federal risk?* The objectives are to examine (1) the federal role in providing mortgage insurance and (2) the impact of changing economic conditions on the role of private firms under the Secondary Mortgage Enhancement Act of 1984 and whether additional legislation may be needed to remove restrictions on the competitiveness of fully private firms.

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[1] Not adjusted for P.L. 99-177 reductions.

--How effective is Interior's oversight of federal minerals revenues? The objectives of this issue as they relate to the minerals involved (oil, gas, coal, and other nonfuel minerals) are to determine if Interior is (1) properly collecting, handling, and accounting for those revenues it determines are due it and (2) properly determining the amounts due.

--How should Interior proceed with leasing and developing offshore mineral resources? The objectives of this issue is to assess Interior's effectiveness in managing mineral resources in terms of meeting multiple objectives. We will recommend ways to improve Interior's managment of offshore leasing and provide the Congress with information needed to oversee Interior's programs.

Parks and Recreation Issues

The overall objective in the parks and recreation area is to evaluate the actions of federal agencies relating to developing, operating, and maintaining national parks, recreation areas and protecting and preserving historical and cultural resources.

--How effectively and efficiently are federal land management agencies developing, operating, and maintaining federal parks and recreation areas?

--How effectively and efficiently are federal land management agencies protecting and preserving historical and cultural resources of national significance?

Surface Mining Controls and Reclamation Issues

--Are OSM and the States effectively carrying out their regulatory responsibilities under SMCRA?

--Are efforts to reclaim abandoned mine lands adequate to protect public health and the environment?

Federal Land Ownership and Management Issues

--Are policies and procedures for determining federal land ownership patterns effective in meeting established goals?

--How effective are programs designed to promote and regulate the development, rehabilitation, and management of public rangelands?

Natural Resources Protection Issues

--Are wildlife protection programs efficiently meeting their goals?

--Are maximum benefits being received from federal funds provided to operate, maintain, preserve, and produce public housing? The objectives are to provide assistance to the Congress by reporting on (1) program cost controls, (2) physical conditions of PHA projects, and (3) new public housing production policies. Our work will address options to improve the method of distributing funds to PHA's and IHA's and, if appropriate, recommend an alternate subsidy mechanism.

--Is the delivery of rural housing assistance adequate and how can it be improved? The objectives are to identify ways the federal government can (1) reduce housing construction and program subsidy costs and (2) improve the delivery of rural housing assistance to better target assistance to the most needy. By addressing these issues, we hope to contribute to informed congressional debate and congressional and agency action on rural housing programs.

--How successful are economic, business, and community development programs in achieving congressional objectives? The objectives are to report on (1) how well federal programs achieve urban and rural community development objectives and (2) the success of economic and business programs in achieving congressional objectives for job creation and community development.

FY 1985 Accomplishments

A total of $66.5 million in financial benefits was attributed to work in this issue area in fiscal year 1985. These benefits resulted primarily from GAO reviews involving FEMA and IRS. GAO recommended that FEMA systematically assess communities with flood plain areas that still needed to be mapped to determine the type of mapping that should be performed as a condition of their participation in the regular phase of the National Flood Insurance Program. FEMA implemented the GAO recommendation and has substantially cut its costs by reducing the extent of flood plain mapping for communities with low development potential. Additionally, as a result of GAO's suggestions and congressional hearings, the IRS measured taxpayer compliance with income tax provisions related to insured multifamily housing projects. IRS identified additional unpaid tax liability arising from taxpaper failure to properly report income tax adjustments and the IRS has taken action to collect the unpaid taxes.

In addition, the request of the Chairman of the Senate Committee on Banking, Housing and Urban Affairs we examined the financial operations and financial environment faced by the Federal National Mortgage Assocation (FNMA). Based on our recommendations the Chairman is planning legislation (1) to establish a permanent oversight section within HUD to evaluate how well FNMA performs its public policy objectives and (2) to clarify the role of FNMA.

ENVIRONMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	105	85	-20
Contributing Division - NSIAD	15	15	-
Total Issue Area Average Positions	120	100	-20
Average Positions Used by Regions	81	61	-20
Headquarters Average Positions	39	39	-
1/TOTAL	120	100	-20

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

The environment issue area encompasses issues and problems relating to the management of our natural environment by placing limits on the amount of pollution that can be tolerated without endangering the health and welfare of human beings and the ecological systems in which we live.

Issues to be addressed

--How well is currently generated hazardous waste being managed? The objective of this issue is to provide the Congress with a comprehensive assessment of how well the hazardous waste mandates of RCRA are being carried out prior to the next RCRA reauthorization.

--How well is EPA discharging its responsibilities to ensure the cleanup of the Nation's worst abandoned hazardous waste sites? The objective is to provide the Congress with evaluations of how long-term cleanup funds are being used and whether program modifications are required to more effectively deal with actual site cleanups. Our aim is to promote changes in EPA's long-term Superfund cleanup activities that will help ensure cleanup of the worst hazardous waste sites.

--How well are wastewater treatment facilities reducing pollutants in the nation's waters? The objective is to provide the Congress with overviews of the adequacy of EPA and state efforts to reduce pollutant discharge into the nation's water through wastewater treatment facilities.

1/ Not adjusted for P.L. 99-177 reductions.

Our aim is to promote changes in the water pollution discharge control program that will help reduce pollutants in our waters.

--Are federal and state efforts to regulate toxic air pollutants adequate? The objective is to provide the Congress with overviews of the successes and shortcomings of federal and state efforts to control dangerous toxic air pollutants. Our aim is to promote changes to improve the national framework within which toxic air pollutants are regulated.

--Does the federal pesticide program adequately protect public health and the environment from unreasonable risks? The objective is to provide the Congress with an overview of how well the federal pesticide program is working and whether program modifications are required to better protect public health and the environment. Our aim is to promote changes in the federal pesticide regulatory system that better protect public health and the environment from unreasonable risks.

FY 1985 Accomplishments

GAO's work on Superfund culminated in a capping report to the Congress in March 1985 and a videotaped report message broadcast to the Congress over the congressional broadcasting system. These work products issued during Superfund's reauthorization hearings and others helped serve as a catalyst for extensive congressional debates on how to strengthen Superfund's ability to deal with hazardous waste sites.

Acting on other GAO reports, the Congress (1) passed legislation requiring hazardous waste facility owners and operators to certify that they are in compliance with hazardous waste treatment, storage and disposal regulations and (2) added funds to EPA's fiscal year 1985 appropriation to develop a groundwater compliance and enforcement strategy. Work completed by GAO was also used by congressional committees in considering EPA's fiscal year 1986 budget proposal for asbestos-in-schools work and assessing the results of various EPA air pollution programs.

NATURAL RESOURCES MANAGEMENT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	100	100	-
Contributing Divisions	-	-	-
Total Issue Area Average Positions	100	100	-
Average Positions Used by Regions	64	64	-
Headquarters Average Positions	36	36	-
1/TOTAL	100	100	-

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This issue area encompasses all aspects of planning, managing, and controlling the use of federal land and water resources. Efforts are directed at such areas as minerals leasing and development, land ownership patterns, reclamation and environmental controls, resources protection, and parks and recreation.

Issues to be addressed

Federal Minerals Resources Issues

—How should Interior proceed with its federal coal and other onshore minerals programs? The objectives of this issue are to assess the effectiveness of the Interior and other federal agency programs' impacting the leasing and/or development of onshore energy and hardrock mineral resources. As a result of our work we will inform the Congress of (1) the extent to which Interior (a) ensures that any minerals of equal value are exchanged, (b) prevents potentially competitive mineral lands from being exchanged, (c) ensures adequate protection of environmental values, and (d) determines that exchanges are clearly in the public interest; (2) Interior's implementation of the 1872 Mining Law; and (3) the Forest Service's minerals programs and the effectiveness of the management relationship between the Service and the Bureau of Land Management.

1/ Not adjusted for P.L. 99-177 reductions.

--Has the set-aside of special areas on federal lands been effective?

Water Resources Management

--Are federal water resources projects effectively and efficiently developed, operated, and maintained?

FY 1985 Accomplishments

Our assistance in drafting the Olympic Commemorative Coin Act, and subsequent testimony on the coin distribution program, resulted in an estimated $10 million surplus for the federal government. In the controversial area-wide offshore leasing program we demonstrated that Interior lacked adequate data to properly value oil and gas being leased. As a result, Interior has already begun recovering improper payments and is reviewing 93 other contracts to see if further recoveries should be made. Also, we convinced Interior to prepare legislation to cease paying companies for the costs of processing geophysical data. If adopted, this proposal could result in savings of about $5 million annually.

Our report on coal mine regulatory costs recommended full recovery of Interior regulatory costs. If implemented, the recommendation could save over $50 million a year. Another report on Interior led to new policies for approving and rejecting requests for coal lease royalty rate reductions. These actions will improve the performance of the royalty rate reduction program and safeguard against potential revenue loss.

SCIENCE/TECHNOLOGY POLICY & PROGRAMS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - RCED	26	23	-3
Contributing Division - IMTEC	2	2	-
Total Issue Area Average Positions	28	25	-3
Average Positions Used by Regions	7	4	-3
Headquarters Average Positions	21	21	-
1/TOTAL	28	25	-3

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

This area of interest involves work related to broad science and technology issues which cut across federal agencies. These issues pertain to how the federal government funds and affects research at universities; stimulates or hinders industrial innovation; and plans, budgets, manages, and evaluates research and development programs throughout the government.

Issues to be addressed

--The Small Business Innovation Development Act of 1982: How well is it working? We plan to review agency procedures for soliciting, evaluating, and selecting research projects. Our focus will be on how to maintain the present rapid advance of scientific research amid federal budget constraints.

--How can agency practices for funding university research be made more economical, efficient, and effective?

--How well do the patent and trademark office and other agencies manage patent programs and implement patent policies?

FY 1985 Accomplishments

Contributing to congressional reauthorization decisions, we reported on opportunities and constraints of expanding the National Bureau of Standards research facilities; provided Congress with a comparison of research and development policies and programs (with emphasis on electronics and materials) in the U.S., West Germany, France, Britain and Japan and contributed to the agenda and deliberations of the House Science Policy Task Force by participating in staff discussions throughout the year.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

ACCOUNTING AND FINANCIAL MANAGEMENT DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	278	$ 10,993	268	$ 11,113	265	$ 10,848	293	$ 12,601	+28	+$1,753
12 Personnel Benefits		1,210		1,275		1,249		1,471		+ 222
21 Travel and Transportation		416		424		400		591		+ 191
25 Other Services		179		173		84		299		+ 215
26 Supplies and Materials										
Total	278	$ 12,798	268	$ 12,985	265	12,581	293	$ 14,962	+28	+$2,381

Schedule B1

ACCOUNTING AND FINANCIAL MANAGEMENT DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 265	+ 442		+ 958	+ 88		+ 1,753
12 Personnel Benefits	+ 26	+ 48		+ 142	+ 6		+ 222
21 Travel	+ 24		+ 21	+ 114	+ 32		+ 191
25 Other Services	+ 89		+ 14	+ 18	+ 94		+ 215
Total	+ 404	+ 490	+ 35	+ 1,232	+ 220		+ 2,381

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Technical Division: AFMD
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	268	12,985
Reduction Pursuant to P.L. 99-177	- 3	- 404
Adjusted 1986 Base	265	12,581

	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 404
1. Full-time Permanent	+ 3	+ 140
2. Other than Full-time Permanent		+ 125
3. Personnel Benefits		+ 26
4. Travel		+ 24
5. Training		+ 89
B. Mandatory Changes		+ 490
1. Annualization of FY 1986 Salaries		+ 171
2. Ingrade Increases		+ 110
3. Promotions		+ 161
4. Personnel Benefits		+ 48
C. Price Level Changes		+ 35
1. Travel Increases of 5%		+ 21
2. Training--Increased Tuition Rates		+ 14
D. Program Increases		
1. Staff Level Increases		+ 1,232
a. Permanent Positions	+25	+ 952
b. Other Personnel Compensation		+ 6
c. Personnel Benefits		+ 142
d. Travel		+ 114
e. Training		+ 18
2. Other Program Increases		+ 220
a. Positions Other Than Permanent		+ 79
b. Other Personnel Compensation		+ 9
c. Personnel Benefits		+ 6
d. Travel		+ 32
e. Training		+ 94
E. Program Decreases		0
II. Net Increase/Decrease Requested	+28	+ 2,381
III. Total Allocation, 1987	293	14,962

ACCOUNTING AND FINANCIAL MANAGEMENT DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. The reduction in non-permanent positions will limit use of consultants/experts to current pension work and certain accounting issues. The reduction in travel will greatly limit performance of financial audits outside of Washington, D.C. since regional office staff have limited experience in conducting these audits. The reduction in training will permit essential training that has a direct appliction to ongoing or planned work. Training to support future work will have to be deferred. Reductions of this magnitude cannot be sustained for long without seriously impacting AFMD's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary	+ 3	+404
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+171
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+110
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+161
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 48

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 21
2. Training increases of 8% Increased tuition rates of 8 percent to cover inflation in the cost of government and non-government sponsored training.		+ 14
D. PROGRAM INCREASES		
1. Staff level increases Funds are requested to provide for personnel compensation and benefits, travel and training for new division staff.	+25	+1,232
2. Other program increases		
2a. Positions Other than Permanent Funds will support increased usage of outside experts; additional 12 summer employees to supplement the division during vacation periods and an additional 8 co-op students.		+ 79
2b. Other Personnel Compensation Funds are requested for additional overtime needed to prepare division reports.		+ 9
2c. Personnel Benefits Payments of employer contributions to benefit funds for increases in positions other than permanent for the Medicare and social security taxes.		+ 6

D. PROGRAM INCREASES (continued)		
2d. Travel Additional funds are required to cover an increased number of division jobs to conduct reviews of Inspectors General and agency audit groups. This will improve the timeliness of our work by providing for more up-front planning by all involved staff and more frequent progress meetings throughout the course of the job.		+ 32
2e. Training Additional funds for training related to upcoming jobs, long-range office needs and employee development, especially in auditor skills, accounting, financial development, management development, procurement contracting, computer languages, microcomputer hardware and software, fraud and criminal investigations, and other technical areas.		+ 94

AFMD PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	26	26	28
---Committees	23	23	27
---Members	4	5	5
---Agency Officials	11	10	10
TOTAL	64	64	70
B. Testimony	4	5	8
C. Briefings	18	21	26
D. Other	18	22	26
GRAND TOTAL	104	112	130

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

ACCOUNTING AND FINANCIAL MANAGEMENT DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	278	268	(3)	265	293	10,765	10,854	(140)	10,714	12,248
11.1 Full-Time Permanent 2/										
Full-Time Permanent	267	266	(3)	263	292	10,477	10,564	(140)	10,424	11,946
Full-Time Temporary	2	2	-	2	2	110	111	-	111	116
Part-Time Permanent	10	10	-	10	10	178	179	-	179	186
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	18	18	(15)	3	18	11	50	(41)	9	77
Other Temporary	11	12	(9)	3	12	73	80	(59)	21	80
Summer Hire	18	8	(3)	5	20	66	32	(12)	20	60
Coop	13	12	(3)	9	20	38	48	(13)	35	72
11.5 Other Personnel Compensation	-	-	-	-	-	40	49	-	49	64
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

ACCOUNTING AND FINANCIAL MANAGEMENT DIVISION

The Accounting and Financial Management Division (AFMD) serves as the lead division within GAO for promoting financial management improvements. The division is responsible for issues involving accounting systems, agency financial statement audits, internal auditing, accounting and audit policy, budget and integrated budget and accounting. It is the focal point within GAO for overall government issues and policies related to the Financial Integrity Act, fraud, waste, and abuse allegations (fraud hotline), and integration of budget and accounting systems. The division also participates in the Joint Financial Management Improvement Program and the National Intergovernmental Audit Forums.

The following summary shows the total agency average positions planned to meet AFMD responsibilities during fiscal year 1986 and 1987.

ISSUE AREAS/AREAS OF INTEREST Led by AFMD	AVERAGE POSITIONS FY 1986	FY 1987	Change	Page Reference
Financial Management Standards	73	75	+2	G-11
Financial Management System Audits	244	250	+6	G-13
Financial Statements Audits	139	200	+61	G-15
Fraud Prevention & Oversight	94	75	-19	G-17
Non Issue Area Work	-	9	+9	M-1
Director's Office & Support	66	66	-	
1/TOTAL AFMD ISSUE AREA RESPONSIBILITY	616	675	+59	
AFMD ASSIST WORK IN OTHER ISSUE AREAS Led By Other Divisions				
GGD/General Management Reviews	4	4	-	C-25
1/TOTAL ALL RESOURCES	620	679	+59	
OTHER DIVISIONS' CONTRIBUTIONS TO AFMD LED ISSUE AREAS/AREAS OF INTEREST (GGD, HRD, NSIAD, RCED, IMTEC)	-118	-118	-	
AFMD ORGANIZATIONAL RESPONSIBILITY	502	561	+59	
Average Positions Used by Regions	234	268	+34	
AFMD Headquarters Average Positions	268	293	+25	
1/TOTAL	502	561	+59	

1/ Not adjusted for P.L. 99-177 reductions.

ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177	AVERAGE POSITIONS FY 1986	AVERAGE POSITIONS FY 1987	Change
Average Positions Used by Regions	231	268	+37
AFMD Headquarters Average Positions	265	293	+28
ADJUSTED TOTAL	496	561	+65

FINANCIAL MANAGEMENT STANDARDS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - AFMD	73	75	+2
Contributing Divisions	-	-	-
Total Issue Area Average Positions	73	75	+2
Average Positions Used by Regions	21	23	+2
Headquarters Average Positions	52	52	-
1/TOTAL	73	75	+2

JUSTIFICATION OF INCREASE

The average position increase is aimed at continuing to build a consensus on the need for improved and integrated financial managemnt. This will involve continued outreach meetings with congressional and executive branch officials to discuss the changes necessary in the financial management process and to gain their support.

The increase will also support our initial efforts for refining the financial management concepts reflected in the Managing the Cost of Government report and for developing a plan, in coordination with the central financial management agencies and the Congress, to implement the concepts.

This initiative also includes our work in prescribing requirements for federal agencies to follow in the areas of internal control, accounting, accounting systems, financial reporting and auditing. In addition, it includes assessment of agencies budgeting practices--an area in which we currently have a significant amount of congressional request work underway.

FOCUS OF WORK

Work in this issue area is aimed at influencing financial management reform in the federal government by providing leadership on conceptual issues, exploring ways to streamline the budget process and improve budget control, and developing and revising GAO principles and standards involving accounting, accounting systems, and auditing.

1/ Not adjusted for P.L. 99-177 reductions.

Issues to be addressed

- Integrate Financial Management - The objectives of this issue are to (1) build consensus in the federal government on the need to better integrate the four phases of the financial management process--planning and programming, budgeting, budget execution and accounting, and audit/evaluation, and (2) influence the development of an implementation plan for achieving a fully integrated financial management process.

- Improve the Federal Budget Process - The objective of this issue is to effect improvements in several areas of the budget, such as lessening the cumbersome and time consuming budget process and improving the quality of information reported in budget materials.

- Maintain a Current Understanding of and Influence Over General Accounting Issues and Developments

- Prescribe and Assist in Implementing Accounting and Internal Control Principles and Standards for Federal Agencies to Follow

- Prescribe and Assist in Implementing Accounting System Policy for Federal Agencies to Follow

- Refine and Provide GAO's Control and Risk Evaluation Audit Methodology for Reviewing Agency Accounting and Financial Management Systems

- Prescribe and Assist in Implementing Auditing Policies and Standards

FY 1985 Accomplishments

The issue area has contributed significantly to improved federal financial management ranging from stimulating needed congressional action to guiding agencies' practices. This issue area also produced measurable savings of $500,000 in fiscal year 1985.

FINANCIAL MANAGEMENT SYSTEM AUDITS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - AFMD	126	132	+6
Contributing Divisions - GGD	21	21	-
HRD	21	21	-
NSIAD	22	22	-
RCED	24	24	-
IMTEC	30	30	-
Total Issue Area Average Positions	244	250	+6
Average Positions Used by Regions	111	117	+6
Headquarters Average Positions	133	133	-
1/ TOTAL	244	250	+6

JUSTIFICATION OF INCREASE

The average position increase is needed to expand our audit coverage of agency accounting systems in operation and systems under development or improvement. The major agencies have reported over 500 accounting systems in operation and agencies are investing billions of dollars in accounting system development and improvement projects.

FOCUS OF WORK

Work in this issue area is critical to achieving our overall objective of improving financial management, because effective internal controls and accounting systems are essential for a viable financial management environment. Inadequate systems result in ineffective program and agency management. In order for the Congress to effectively exercise its oversight responsibilities, federal agencies must be able to provide accurate, reliable and timely information on the results of operations.

The work in this issue area is directed at ensuring that federal agencies implement financial management systems which contain effective accounting and internal controls and provide the financial information needed by agency management and by the Congress. GGD, HRD, IMTEC, NSIAD, and RCED support the Financial Integrity Act work conducted under this issue area. IMTEC performs additional work under this issue area focused on how effectively and efficiently DOD is using automated financial and accounting information systems.

1/ Not adjusted for P.L. 99-177 reductions.

Issues to be addressed

--Are Federal Agencies Effectively Evaluating and Reporting on Internal Controls? - The objectives of this issue are to (1) analyze agencies' year-end FIA reports to identify major changes in the agency's reported situation relative to their earlier reports, (2) assess whether the reported corrective actions have remedied reported material weaknesses, and (3) identify material weaknesses which were not reported but should have been.

--Are Federal Accounting Systems in Compliance with GAO Standards and Other Requirements? - This issue's objectives are to (1) determine whether agency accounting systems are operating in accordance with GAO prescribed requirements, (2) determine whether the systems provide adequate control and information, (3) determine whether opportunities exist for integrating accounting and financial management systems, and (4) determine whether agency accounting system development projects will correct identified problems and are managed effectively.

--Review Government-Wide Accounting Issues - The objective of this issue is to improve the federal government's effectiveness in such areas as debt collection, bill payment, and cash management, asset valuation, loan valuation and adequacy of reserve, and trust fund investment practices.

--Fulfill Legislative Mandate to Settle Accounts and Review Unvouchered Expenditures

FY 1985 Accomplishments

The issue area has fostered management accountability for, and improvements in, internal controls and accounting systems. Specific dollar savings in fiscal year 1985 totaled $49.5 million, $30 million of which resulted from an AFMD report on DOD industrial fund activities which the conference committee used in reducing the Navy's FY 1985 operation and maintenance appropriation.

FINANCIAL STATEMENT AUDITS

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - AFMD	139	200	+61
Contributing Divisions	-	-	-
Total Issue Area Average Positions	139	200	+61
Average Positions Used by Regions	91	127	+36
Headquarters Average Positions	48	73	+25
1/TOTAL	139	200	+61

JUSTIFICATION OF INCREASE

The average position increase is primarily needed for conducting audits of agency financial statements. The significance of the increase is due to the number of agencies to be audited and the magnitude of their operations. The task is beyond our present capability in terms of the number of staff that will be required.

Financial audits are a sound financial management tool that encourages organizations to use uniform and consistently applied accounting and reporting principles. Financial audits also encourage entities to develop and maintain accounting and internal control systems to produce complete, reliable and timely information on the results of operation for use by agency management and congressional oversight.

FOCUS OF WORK

Work in this issue area is designed to audit the financial statements of federal agencies, government corporations, federal pension funds, and legislative entities as required by government corporation control laws and other legislation.

Issues to be addressed

--Audit Government Corporations and Pension Plans - The objective of this issue is to determine whether the financial statements of government corporations and pension plans are presented fairly and in accordance with generally accepted accounting principles.

1/ Not adjusted for P.L. 99-177 reductions.

--Audit Legislative Entities - The objective of this issue is to provide financial auditing services to the Congress.

--Audit Federal Agencies - This issue's objectives are to encourage federal agencies to prepare financial statements and then audit these statements to ensure they are fairly presented in accordance with generally accepted accounting principles.

FY 1985 Accomplishments

Financial audits conducted under this issue area have provided assurance about the fiduciary responsibility and accountability of government officials and their use of resources, the existence and use of proper controls in government accounting systems, the reliability of government financial data, and the government's compliance with various legal requirements. Such information is essential for management decisionmaking, credible external reporting and effective oversight. In the broad sense, this issue area has resulted in improved integrity of financial operations and the utility of financial results.

FRAUD PREVENTION & OVERSIGHT

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - AFMD	94	75	-19
Contributing Divisions	-	-	-
Total Issue Area Average Positions	94	75	-19
Average Positions Used by Regions	50	31	-19
Headquarters Average Positions	44	44	-
1/TOTAL	94	75	-19

JUSTIFICATION OF INCREASE

None.

FOCUS OF WORK

Work in this issue area is directed at improving the effectiveness of federal and nonfederal auditing.

Issues to be addressed

--Are Federal Inspectors General Effectively Carrying Out Their Congressional Mandate? The objectives of this issue are to determine if (1) the OIGs and other federal internal audit organizations are satisfactorily complying with generally accepted government auditing standards and other professional standards and (2) the OIGs are carrying out their responsibilities in accordance with authorizing legislation.

--Are Nonfederal Auditors Performing Quality Audits? This issue's objectives are to determine the quality of audits performed by nonfederal auditors and the effectiveness of existing regulatory and oversight activities for nonfederal auditors.

--What Can Be Done to Promote Effective Single Audit Implementation?

--Review Government-Wide Auditing Issues

--Maintain a Fraud Referral Hotline and Conduct Investigations of Alleged Fraud, Waste, and Abuse

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1/ Not adjusted for P.L. 99-177 reductions.

--Support and Participate in Intergovernmental Audit Forums

FY 1985 Accomplishments

This issue area has improved the quality of federal and nonfederal audit functions and played a role in deterring future instances of fraud, waste, and abuse.

Schedule A-1

INFORMATION MANAGEMENT AND TECHNOLOGY DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	156	$ 6,176	185	$ 7,572	183	$ 7,422	220	$ 9,161	+37	+$1,739
12 Personnel Benefits		680		873		856		1,080		+ 224
21 Travel and Transportation		261		389		330		587		+ 257
25 Other Services		68		73		41		113		+ 72
26 Supplies and Materials		1								
Total	156	$ 7,186	185	$ 8,907	183	8,649	220	$ 10,941	+37	+$2,292

Schedule B1

INFORMATION MANAGEMENT AND TECHNOLOGY DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 150	+ 281		+ 1,259	+ 49		+ 1,739
12 Personnel Benefits	+ 17	+ 23		+ 180	+ 4		+ 224
21 Travel	+ 59		+ 19	+ 150	+ 29		+ 257
25 Other Services	+ 32		+ 6	+ 20	+ 14		+ 72
Total	+ 258	+ 304	+ 25	+ 1,609	+ 96		+ 2,292

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Technical Division: IMTEC
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	185	8,907
Reduction Pursuant to P.L. 99-177	- 2	- 258
Adjusted 1986 Base	183	8,649
	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 258
1. Full-time Permanent	+ 2	+ 92
2. Other than Full-time Permanent		+ 53
3. Other Personnel Compensation		+ 5
4. Personnel Benefits		+ 17
5. Travel		+ 59
6. Training		+ 32
B. Mandatory Changes		+ 304
1. Annualization of FY 1986 Salaries		+ 97
2. Ingrade Increases		+ 69
3. Promotions		+ 115
4. Personnel Benefits		+ 23
C. Price Level Changes		+ 25
1. Travel Increases of 5%		+ 19
2. Training--Increased Tuition Rates		+ 6
D. Program Increases		
1. Staff Level Increases		+ 1,609
a. Permanent Positions	+35	+ 1,251
b. Other Personnel Compensation		+ 8
c. Personnel Benefits		+ 180
d. Travel		+ 150
e. Training		+ 20
2. Other Program Increases		+ 96
a. Positions Other Than Permanent		+ 49
b. Personnel Benefits		+ 4
c. Travel		+ 29
d. Training		+ 14
E. Program Decreases		
II. Net Increase/Decrease Requested	+37	+ 2,292
III. Total Allocation, 1987	220	10,941

INFORMATION MANAGEMENT AND TECHNOLOGY DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting IMTEC's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 2	+258
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+ 97
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+ 69
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+115
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 23
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+19
2. Training Increases of 9% Increased tuition rates of 9 percent to cover inflation increases in the cost of government and non-government sponsored training.		+ 6

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
D. PROGRAM INCREASES	Staff	Amount ($000)
1. Staff level increases Funds are requested to provide for personnel compensation and benefits, travel and training for new division staff.	+35	+1,609
2. Other program increases		
2a. Positions Other than Permanent These funds will provide for increased use of outside experts to develop more extensive knowledge on the division's issue area. Also included are funds to support an additional 10 co-op students many of whom will convert to full-time employees upon completion of their studies.		+ 49
2b. Personnel Benefits Funds to provide benefits for increase in non-permanent staff.		+ 4
2c. Travel Funds needed to conduct increased numbers of jobs in the health care financing payment systems and Treasury's central receipts, payments and debt management areas. This will also improve the timeliness of our work by providing for more up-front planning by all involved staff and more frequent progress meetings throughout the course of the job.		+ 29
2d. Training Increased funds are necessary to keep staff abreast of the rapidly increasing developments in the ADP and telecommunications fields.		+ 14

IMTEC PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	2	5	5
---Committees	9	10	12
---Members	2	2	2
---Agency Officials	2	2	3
TOTAL	15	19	22
B. Testimony	3	4	6
C. Briefings	22	25	29
D. Other	8	14	21
GRAND TOTAL	48	62	78

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

INFORMATION MANAGEMENT AND TECHNOLOGY DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987
Staff Ceiling 1/ (Total average positions)	156	185	(2)	183	220	6,073	7,427	(92)	7,335	8,959
11.1 Full-Time Permanent 2/										
Full-Time Permanent	161	184	(2)	182	219	6,004	7,342	(92)	7,250	8,871
Full-Time Temporary	1	1	-	1	1	43	53	-	53	55
Part-Time Permanent	1	1	-	1	1	26	32	-	32	33
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	6	6	(4)	2	6	26	45	(29)	16	36
Other Temporary	3	5	(3)	2	4	11	20	(9)	11	20
Summer Hire	1	3	(2)	1	3	3	11	(8)	3	11
Coop	6	6	(2)	4	10	26	26	(7)	19	64
11.5 Other Personnel Compensation	-	-	-	-	-	37	43	(5)	38	51
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

INFORMATION MANAGEMENT AND TECHNOLOGY DIVISION

The Information Management and Technology Division (IMTEC) serves as the lead division for GAO's work relating to agencies' management of information resources, including data processing, communications, and major information systems. The division is responsible for the information resources management portion of GAO's general management studies. The division also reviews the automated activities required by the Federal Managers' Financial Integrity Act and has the leadership role in providing automated data processing and related training at GAO.

The following summary shows the total agency average positions planned to meet IMTEC responsibilities during fiscal years 1986 and 1987.

ISSUE AREAS/AREAS OF INTEREST Led by IMTEC	AVERAGE POSITIONS FY 1986	AVERAGE POSITIONS FY 1987	AVERAGE POSITIONS Change	Page Reference
Information Management & Technology	104	125	+21	H-10
Non Issue Area Work	-	15	+15	M-1
Director's Office & Support	61	60	-1	
1/TOTAL IMTEC ISSUE AREA RESPONSIBILITY	165	200	+35	
IMTEC ASSIST WORK IN OTHER ISSUE AREAS Led by Other Divisions				
AFMD/Financial Management System Audits	30	30	-	G-13
GGD/General Management Reviews	5	5	-	C-25
GGD/Tax Policy and Administration	16	16	-	C-12
GGD/Administration of Justice	16	16	-	C-15
GGD/Financial Services Markets	7	7	-	C-10
HRD/Income Security	14	14	-	D-10
HRD/Health Financing	7	7	-	D-13
HRD/Health Delivery & Quality of Care	13	13	-	D-16
NSIAD/Logistics	5	5	-	E-21
NSIAD/Command, Control, Communications and Intelligence	14	14	-	E-23
NSIAD/Research Development, Acquisition & Procurement	9	9	-	E-17
NSIAD/Air Force	10	10	-	E-11
NSIAD/Navy	10	10	-	E-15
RCED/Transportation	13	13	-	F-14
RCED/Food/Agriculture	15	15	-	F-12
RCED/Science/Technology Policy & Programs	2	2	-	F-24
1/TOTAL ALL RESOURCES	351	386	+35	

1/ Not adjusted for P.L. 99-177 reductions.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
OTHER DIVISION CONTRIBUTIONS TO IMTEC LED ISSUE AREAS/AREAS OF INTEREST (RCED)	-14	-14	-
IMTEC ORGANIZATIONAL RESPONSIBILITY	337	372	+35
Average Positions Used by Regions	152	152	-
IMTEC Headquarters Average Positions	185	220	+35
1/TOTAL	337	372	+35
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177			
Average Positions Used By Regions	151	152	+ 1
IMTEC Headquarters Average Positions	183	220	+37
ADJUSTED TOTAL	334	372	+38

1/ Not adjusted for P.L. 99-177 reductions.

INFORMATION MANAGEMENT & TECHNOLOGY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - IMTEC	90	111	+21
Contributing Division - RCED	14	14	-
Total Issue Area Average Positions	104	125	+21
Average Positions Used by Regions	56	41	-15
Headquarters Average Positions	48	84	+36
1/ TOTAL	104	125	+21

JUSTIFICATION OF INCREASE

The average position increase is needed to respond to ever increasing congressional inquiries and to ensure adequate coverage of highly complex government-wide ADP and telecommunication issues.

FOCUS OF WORK

Work in this issue area is directed at addressing government-wide information resource issues which are common to many agencies and which require legislation or central agency action to be resolved. The issue area's objective is to ensure that federal money spent on computers and telecommunications is used economically and results in efficient and effective systems. RCED also performs telecommunications work in support of this issue area.

This issue area does not include IMTEC's audit work on management and acquisitions of information systems that are unique to particular agencies. This agency-specific work, which focuses on life-blood systems, is done in support of AFMD, GGD, HRD, NSIAD, and RCED issue areas. A description of this work is shown in those respective issue areas.

Issues to be addressed

--Computer Systems - The objective of this issue is to determine how well the government as a whole is managing the development and maintenance of its computer systems, particularly software management, acquisition processes, and standardization.

--Personnel - This issue's objective is to determine how well the government as a whole is managing the personnel who develop and operate its information systems. It focuses on recruitment, development, and retention of personnel.

1/ Not adjusted for P.L. 99-177 reductions.

—Telecommunications - This issue's objective is to determine whether the government is prepared to manage and regulate telecommunications systems in the current economic and technical environment.

—Spectrum Management - The objective of this issue is to determine the effectiveness of the Federal Communications Commission's efforts to manage non-government use of the radio frequency spectrum in light of increasing and changing demands.

—Paperwork Reduction - The objective of this issue is to assess agencies' implementation of the Paperwork Reduction Act requirements.

FY 1985 Accomplishments

This issue area produced (1) improvements in agencies' information resource management resulting from GAO recommendations or suggestions for developing clearer statements of ADP requirements, better tracking of system development against original objectives, and instituting better ADP planning techniques, (2) improvements in ADP and telecommunications systems' efficiency, data integrity, and operations resulting from our work on ADP internal controls, computer security, and computer performance evaluation, and (3) cost-effective redirection in agencies' acquisition strategies and funding as a result of recommendations to perform lease versus purchase analyses and to competitively procure hardware. Specific dollar accomplishments totalled $84.8 million. The most significant are (1) $44 million in savings resulting from IMTEC's identification of excessive teleprocessing services costs and the armed forces' recompeting of the contracts for these services and (2) $18.7 million in budget reductions based on IMTEC's analysis of the Department of Justice's ADP and telecommunications appropriations request.

Schedule A-1

INVESTIGATIONS

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation		$	10	$ 436	10	$ 436	25	$ 1,061	+ 15	+$ 625
12 Personnel Benefits				51		51		126		+ 75
21 Travel and Transportation				50		41		118		+ 77
25 Other Services				2		2		11		+ 9
Total		$	10	$ 539	10	$ 530	25	$ 1,316	+ 15	+$ 786

Schedule B1

INVESTIGATIONS
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation		+ 22		+ 603			+ 625
12 Personnel Benefits		+ 2		+ 73			+ 75
21 Travel	+ 9		+ 2	+ 66			+ 77
25 Other Services				+ 9			+ 9
Total	+ 9	+ 24	+ 2	+ 751			+ 786

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Technical Division: Investigations
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	10	539
Reduction Pursuant to P.L. 99-177	-	- 9
Adjusted 1986 Base	10	530
	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177		
1. Training		+ 9
B. Mandatory Changes		+ 24
1. Promotions		+ 22
2. Personnel Benefits		+ 2
C. Price Level Changes		
1. Travel Increases of 5%		+ 2
D. Program Increases		
1. Staff Level Increases		+ 751
a. Permanent Positions		+ 600
b. Other Personnel Compensation		+ 3
c. Personnel Benefits		+ 73
d. Travel		+ 66
e. Training		+ 9
E. Program Decreases		0
II. Net Increase/Decrease Requested	+15	+ 786
III. Total Allocation, 1987	25	1,316

INVESTIGATIONS

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for training of permanent staff. Reductions of this magnitude cannot be sustained for long without seriously impacting Investigations' ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reduction is necessary.		+ 9
B. MANDATORY CHANGES		
1. Promotions Estimated cost of promotions to be granted during FY 1987.		+ 22
2. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 2
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 2
D. PROGRAM INCREASES		
1. Staff level increases Funding will provide personnel compensation, travel, and training for staff needed to enhance effectiveness of Investigations work.	+ 15	+751

INVESTIGATIONS PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress		0	1
---Committees		1	2
---Members		0	1
---Agency Officials		1	2
TOTAL		2	6
B. Testimony		3	4
C. Briefings		9	12
D. Other		3	6
GRAND TOTAL		17	28

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[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

INVESTIGATIONS

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staf: Ceiling 1/ (Total average positions)	-	10	-	10	25	-	434	-	434	1,056
11.1 Full-Time Permanent 2/										
Full-Time Permanent	-	15	-	15	25	-	434	-	434	1,056
Full-Time Temporary	-	-	-	-	-	-	-	-	-	-
Part-Time Permanent	-	-	-	-	-	-	-	-	-	-
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	-	-	-	-	-	-	-	-	-	-
Other Temporary	-	-	-	-	-	-	-	-	-	-
Summer Hire	-	-	-	-	-	-	-	-	-	-
Coop	-	-	-	-	-	-	-	-	-	-
11.5 Other Personnel Compensation	-	-	-	-	-	-	2	-	2	5
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

INVESTIGATIONS

The Investigations staff consists of a cadre of highly skilled professionals who conduct investigations. This staff was established based on the recommendations of a Comptroller General Task Force which was set up to study the problems of contractor abuse in dealings with the federal government.

The following summary shows the total agency average positions planned to meet the investigative responsibilities during fiscal years 1986 and 1987.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
1/TOTAL INVESTIGATIONS RESPONSIBILITY	10	25	+ 15
Average Positions Used by Regions	-	-	-
Investigations Headquarters Average Positions	10	25	15
1/TOTAL	10	25	+ 15

JUSTIFICATION OF INCREASE

The average position increase is needed to expand GAO's newly formed investigative function. For emphasis and visibility, this function has been organizationally positioned to report directly to the Office of the Comptroller General. The additional average positions will permit the conduct of an increased number of investigations into alleged fraud, waste, and abuse.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

OFFICE OF THE CHIEF ECONOMIST

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	15	$ 699	16	$ 803	16	$ 778	16	$ 839		+$ 61
12 Personnel Benefits		83		86		86		92		+ 6
21 Travel and Transportation		11		17		14		19		+ 5
25 Other Services		2		2		2		4		+ 2
26 Supplies and Materials										
Total	15	$ 795	16	$ 908	16	880	16	$ 954		+$ 74

Schedule B1

OFFICE OF THE CHIEF ECONOMIST
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 25	+ 26			+ 10		+ 61
12 Personnel Benefits		+ 5			+ 1		+ 6
21 Travel	+ 3		+ 1		+ 1		+ 5
25 Other Services					+ 2		+ 2
Total	+ 28	+ 31	+ 1		+ 14		+ 74

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Technical Division: OCE
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	16	908
Reduction Pursuant to P.L. 99-177		- 28
Adjusted 1986 Base		880
	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177		+ 28
1. Full-time Permanent		+ 25
2. Travel		+ 3
B. Mandatory Changes		+ 31
1. Annualization of FY 1986 Salaries		+ 14
2. Ingrade Increases		+ 3
3. Promotions		+ 9
4. Personnel Benefits		+ 5
C. Price Level Changes		
1. Travel Increases of 5%		+ 1
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 14
a. Positions Other Than Permanent		+ 10
b. Personnel Benefits		+ 1
c. Travel		+ 1
d. Training		+ 2
E. Program Decreases		0
II. Net Increase/Decrease Requested		+ 74
III. Total Allocation, 1987	16	954

OFFICE OF THE CHIEF ECONOMIST

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent positions and travel. Reductions of this magnitude cannot be sustained for long without seriously impacting OCE's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reduction is necessary.		+28
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+14
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+ 3
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+ 9
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 5
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 1

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
D. PROGRAM INCREASES	Staff	Amount ($000)
2. Other Program Increases		
2a. Positions Other Than Permanent These funds will permit an increase in the utilization of consultant/experts to perform economic studies requested by audit divisions.		+10
2b. Personnel Benefits Increase in FICA payments for non-permanent staff.		+ 1
2c. Travel Increase in travel to be incurred by staff economists performing economic studies for program and technical divisions.		+ 1
2d. Training Estimated increase in training costs will allow greater participation by staff attending seminars and conferences required to keep them abreast of changes in their field.		+ 2

OCE PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	0	0	0
---Committees	0	0	0
---Members	2	2	2
---Agency Officials	0	0	0
TOTAL	2	2	2
B. Testimony	0	0	0
C. Briefings	0	0	0
D. Other	0	0	0
GRAND TOTAL	2	2	2

[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

OFFICE OF THE CHIEF ECONOMIST

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	15	16	-	16	16	643	735	-	735	761
11.1 Full-Time Permanent 2/										
Full-Time Permanent	15	16	-	16	16	609	735	-	735	761
Full-Time Temporary	-	-	-	-	-	1	-	-	-	-
Part-Time Permanent	-	-	-	-	-	33	-	-	-	-
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	11	12	(4)	8	12	15	25	(8)	17	35
Other Temporary	5	3	(1)	2	3	30	32	(14)	18	32
Summer Hire	2	2	(1)	1	2	8	8	(3)	5	8
Coop	-	-	-	-	-	-	-	-	-	-
11.5 Other Personnel Compensation	-	-	-	-	-	3	3	-	3	3
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

OFFICE OF THE CHIEF ECONOMIST

The Office of the Chief Economist (OCE) provides advice and guidance to the Office of the Comptroller General on economic matters and helps assure the quality of economic analysis work undertaken throughout GAO by providing technical assistance on individual assignments, reviewing draft products, and assisting in long-term efforts to increase GAO's economic analysis capabilities. The Office helps resolve economic issues that arise in the planning, implementation, and report of GAO assignments and undertakes independent assignments on a highly selective basis. The Office also has a leadership role in providing economics training in GAO.

The following summary shows the total agency average positions planned to meet OCE responsibilities during fiscal years 1986 and 1987.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
1/TOTAL OCE RESPONSIBILITY	16	16	-
Average Positions Used by Regions	-	-	-
OCE Headquarters Average Positions	16	16	-
1/TOTAL	16	16	-

FY 1985 Accomplishments

During fiscal year 1985, the Office provided direct technical economic assistance on over 86 different GAO assignments and reviewed and commented on approximately 80 draft reports. The Office organized and led the recruitment effort to hire economists into GAO's operating divisions, and developed and presented a training course in economics for GAO senior executives. In fiscal year 1985, the Office issued 2 congressionally requested reports and actively worked on 4 other congressionally requested assignments.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

OFFICE OF THE GENERAL COUNSEL

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	210	$ 8,730	216	$ 9,233	213	$ 8,937	216	$ 9,574	+ 3	+$ 637
12 Personnel Benefits		912		1,056		1,029		1,116		+ 87
21 Travel and Transportation		68		71		27		80		+ 53
25 Other Services		19		20		15		28		+ 13
26 Supplies and Materials		1								
Total	210	$ 9,730	216	$ 10,380	213	10,008	216	$ 10,798	+ 3	+$ 790

Schedule B1

OFFICE OF THE GENERAL COUNSEL
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 296	+ 333			+ 8		+ 637
12 Personnel Benefits	+ 27	+ 59			+ 1		+ 87
21 Travel	+ 44		+ 4		+ 5		+ 53
25 Other Services	+ 5		+ 1		+ 7		+ 13
Total	+ 372	+ 392	+ 5		+ 21		+ 790

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Program Division: OGC
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	216	10,380
Reduction Pursuant to P.L. 99-177	- 3	- 372
Adjusted 1986 Base	213	10,008

	1987 Request	
	Staff	Amount ($000)
I. Adjustment to Base		
A. Restoration of P.L. 99-177 Reductions		+ 372
1. Full-time Permanent	+ 3	+ 143
2. Other than Full-time Permanent		+ 151
3. Other Personnel Compensation		+ 2
4. Personnel Benefits		+ 27
5. Travel		+ 44
6. Training		+ 5
B. Mandatory Changes		+ 392
1. Annualization of FY 1986 Salaries		+ 137
2. Ingrade Increases		+ 82
3. Promotions		+ 114
4. Personnel Benefits		+ 59
C. Price Level Changes		+ 5
1. Travel Increases of 5%		+ 4
2. Training--Increased Tuition Rates		+ 1
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 21
a. Positions Other Than Permanent		+ 7
b. Other Personnel Compensation		+ 1
c. Personnel Benefits		+ 1
d. Travel		+ 5
e. Training		+ 7
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 3	790
III. Total Allocation, 1987	216	10,798

OFFICE OF THE GENERAL COUNSEL

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent postions, travel, and training. The reduction in nonpermanent personnel compromises OGS's summer intern program, which is vital to the recruitment of lawyers. The reduction in travel will adversely affect work of OGC's Personnel Legal Services and Appeals Group and OGC's ability to investigate alleged improprieties in a Social Security Administration's award of an ADP contract. Reductions of this magnitude cannot be sustained for long without seriously impacting OGC's ability to perform the work which Congress has mandated. Therefore restoration of the P.L. 99-177 reductions is necessary.	+ 3	+ 372
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increase to be granted during FY 1986.		+137
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+ 82
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+114
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 59

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 4
2. Training increases of 5% Increased tuition rates of 5 percent to cover inflation in the cost of government and non-government sponsored training.		+ 1
D. PROGRAM INCREASES		
2. Other program increases		
2a. Positions Other than Permanent Funds are requested for an additional 2 summer employees to provide back-up support for vacationing clerical personnel.		+ 7
2b. Other Personnel Compensation These funds allow for increased overtime to prepare OGC case documents.		+ 1
2c. Personnel Benefits Benefits for non permanent staff requested in FY 1987.		+ 1
2d. Travel Increased travel by legal staff to promote timeliness in the disposition of cases filed in accordance with the Competition in Contracting Act of 1984.		+ 5
2e. Training These funds are requested to train newly hired attorneys in various aspects of government law.		+ 7

OGC PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	16	16	16
---Committees	2	2	2
---Members	0	0	0
---Agency Officials	0	0	0
TOTAL	18	18	18
B. Testimony	3	3	4
C. Briefings	1	2	3
D. Legal Decisions and Advice	5,139	5,345	5,540
E. Legal Opinions and Interpretations for the Congress	537	541	545
F. Bill Comments	21	24	25
G. Other	0	0	0
GRAND TOTAL	5,719	5,933	6,135

[1] As indicated in the Overview of GAO's Budget Request, GAO produces many things that could be considered our principal products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

OFFICE OF THE GENERAL COUNSEL

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	210	216	(3)	213	216	8,512	8,989	(143)	8,846	9,322
11.1 Full-Time Permanent 2/										
Full-Time Permanent	213	215	(3)	212	215	8,229	8,540	(143)	8,397	8,856
Full-Time Temporary	-	-	-	-	-	-	-	-	-	-
Part-Time Permanent	11	11	-	11	11	283	449	-	449	466
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	-	2	(2)	-	2	-	10	(10)	-	10
Other Temporary	33	39	(27)	12	39	172	195	(136)	59	195
Summer Hire	5	2	(2)	-	4	14	5	(5)	-	12
Coop	-	-	-	-	-	-	-	-	-	-
11.5 Other Personnel Compensation	-	-	-	-	-	32	34	(2)	32	35
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

OFFICE OF THE GENERAL COUNSEL

The Office of the General Counsel (OGC) provides legal services to the Comptroller General and GAO's staff. One of its principal responsibilities is to prepare Comptroller General decisions and opinions. Some decisions and opinions advise congressional committees and Members on the legality of federal agency activities or the legal implications of legislative proposals before Congress. Others resolve protests from bidders for government contracts alleging that a contract has been or is about to be improperly awarded to another bidder; GAO's expertise in this area is widely recognized by government agencies, contractors, and the federal courts. Still other decisions and opinions interpret the laws governing public expenditures as guidance for government agencies. The office also provides advice on legal issues that arise during GAO's audits and evaluations; helps prepare Comptroller General reports, congressional testimony, and other materials for congressional legislative and oversight activities; and oversees representation of the Comptroller General when GAO is involved in litigation.

The following summary shows the total agency average positions planned to meet the OGC responsibilities during fiscal years 1986 and 1987.

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
TOTAL OGC RESPONSIBILITY	216	216	-
Average Positions Used by Regions	-	-	-
OGC Headquarters Average Positions	216	216	-
1/TOTAL	216	216	-
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177	213	216	+3

FY 1985 Accomplishments

Several notable accomplishments of the Office of General Counsel should be mentioned. First OGC issued a decision, to the Department of Agriculture, stating that the $50,000 payment limitation of section 1101 of the Food and Agriculture Act (7 U.S.C. 1300) did apply to the Payment-in-Kind (PIK) program. This decision resulted in Agriculture limiting payments to program recipients and saved the government an estimated $288 million in 1984 crop payments. Second, OGC testified that the delegation of authority made by Dr. Donald Devine was not appropriate. Third, OGC reduced the average time to render decisions on bid protest cases under the Competition in Contracting Act (CICA) from a pre-CICA average of 123 days to 61 days. Further, this office reduced the average time for all cases (including routine dismissals and withdrawals) from 70 days to 24 days, despite an increasing workload.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

PROGRAM EVALUATION AND METHODOLOGY DIVISION

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	92	$ 3,909	91	$ 4,054	90	$ 3,901	91	$ 4,250	+ 1	+$ 349
12 Personnel Benefits		434		455		446		484		+ 38
21 Travel and Transportation		117		134		114		151		+ 37
25 Other Services		8		9		7		17		+ 10
26 Supplies and Materials										
Total	92	$ 4,468	91	$ 4,652	90	$ 4,468	91	$ 4,902	+ 1	+$ 434

Schedule B1

PROGRAM EVALUATION AND METHODOLOGY DIVISION
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 153	+ 145			+ 51		+ 349
12 Personnel Benefits	+ 9	+ 25			+ 4		+ 38
21 Travel	+ 20		+ 7		+ 10		+ 37
25 Other Services	+ 2				+ 8		+ 10
Total	+ 184	+ 170	+ 7		+ 73		+ 434

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Technical Division: PEMD
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	91	4,652
Reduction Pursuant to P.L. 99-177	- 1	- 184
Adjusted 1986 Base	90	4,468
	1987 Request	
I. Adjustment to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177		+ 184
1. Full-time Permanent	+ 1	+ 49
2. Other than Full-time Permanent		+ 104
3. Other Personnel Compensation		+ 9
4. Personnel Benefits		+ 20
5. Travel		
6. Training		+ 2
B. Mandatory Changes		+ 170
1. Annualization of FY 1986 Salaries		+ 55
2. Ingrade Increases		+ 41
3. Promotions		+ 49
4. Personnel Benefits		+ 25
C. Price Level Changes		
1. Travel Increases of 5%		+ 7
D. Program Increases		
1. Staff Level Increases		0
2. Other Program Increases		+ 73
a. Positions Other Than Permanent		+ 49
b. Other Personnel Compensation		+ 2
c. Personnel Benefits		+ 4
d. Travel		+ 10
e. Training		+ 8
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 1	+ 434
III. Total Allocation, 1987	91	4,902

PROGRAM EVALUATION AND METHODOLOGY DIVISION

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, and training. Reductions of this magnitude cannot be sustained for long without seriously impacting PEMD's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 1	+184
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+55
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+41
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+49
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+25
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 7

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
D. PROGRAM INCREASES	Staff	Amount ($000)
2. Other program increases		
2a. Positions Other than Permanent A third of this increase will provide for increased utilization of experts in the development of jobs at all their various stages, i.e., design, execution, reporting and dissemination. The remainder will provide for the hiring of 5 additional summer graduate students who assists in data collection, synthesis, and the coding of questionnaires.		+49
2b. Other Personnel Compensation Small increase in overtime usage by PEMD staff providing evaluation desing and sampling assistance to programming divisions.		+ 2
2c. Personnel Benefits Increased costs of FICA payments for requested consultants and summer hires in FY 1987.		+ 4
2d. Travel Increased methodological emphasis in GAO audit and evaluation work and increased workload of existing staff result from additional staff requested in FY 1987 for other audit divisions. This will also improve the timeliness of PEMD's assistance to the other programming divisions.		+10
2e. Training Funds will allow increase for participation of staff in seminars and panels to keep abreast of current methodology and techniques.		+ 8

PEMD PRODUCTS ISSUED IN FY 1985, FY 1986 AND FY 1987 BY PRODUCT TYPE [1]

PRODUCTS	ACTUAL 1985	ESTIMATE 1986	ESTIMATE 1987
A. Reports and Staff Studies			
---Congress	0	0	0
---Committees	5	5	5
---Members	3	3	3
---Agency Officials	2	2	2
TOTAL	10	10	10
B. Testimony	2	2	2
C. Briefings	9	10	10
D. Other	5	8	9
GRAND TOTAL	26	30	31

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[1] As indicated in the Overview of GAO's Budget Request GAO produces many things that could be considered agency products. The products listed here are considered our principal ones but these are not all of our products.

Schedule E-1

PROGRAM EVALUATION AND METHODOLOGY DIVISION

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987	1985	1986 REV	GRH REDUC 5/	1986 ADJ 5/	1987
Staff Ceiling 1/ (Total average positions)	92	91	(1)	90	91	3,729	3,869	(49)	3,820	4,014
11.1 Full-Time Permanent 2/										
Full-Time Permanent	88	91	(1)	90	91	3,689	3,827	(49)	3,778	3,970
Full-Time Temporary	-	-	-	-	-	-	-	-	-	-
Part-Time Permanent	1	1	-	1	1	40	42	-	42	44
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	46	46	(23)	23	46	67	90	(45)	45	105
Other Temporary	8	6	(4)	2	6	44	63	(47)	16	63
Summer Hire	11	2	(2)	-	7	49	12	(12)	-	46
Coop	-	-	-	-	-	-	-	-	-	-
11.5 Other Personnel Compensation	-	-	-	-	-	20	20	-	20	22
25.0 Other Services (Contracts for on-site personal services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

PROGRAM EVALUATION AND METHODOLOGY DIVISION

The Program Evaluation and Methodology Division (PEMD) promotes program evaluation objectives within GAO and throughout the federal government. The division conducts complex and innovative program evaluations that contribute to congressional and national debate on major issues and that complement the planned work of other GAO divisions, maintains for other GAO divisions and regional offices a pool of technical and methodological experts available for assistance or transfer, and provides the focus for GAO methodological responsibilities under Title VII of the Congressional Budget and Impoundment Control Act of 1974. The division also conducts joint projects with other GAO units dealing with such matters as developing program evaluation standards and designing of GAO-wide methodological training programs, develops and transfers evaluation methods that advance the frontiers of program evaluation within and outside GAO, and assists in developing questionnaires and other measurement instruments used in GAO evaluations.

The following summary shows the total agency average positions planned to meet PEMD responsibilities during fiscal years 1986 and 1987.

	AVERAGE POSITIONS			
ISSUE AREAS/AREAS OF INTEREST Led by PEMD	FY 1986	FY 1987	Change	Page Reference
Program Evaluation and Methodology	99	100	+1	L-10
Director's Office & Support	16	15	-1	
1/TOTAL PEMD ISSUE AREA RESPONSIBILITY	115	115	-	
PEMD ASSIST WORK IN OTHER ISSUE AREAS	-	-	-	
1/TOTAL ALL RESOURCES	115	115	-	
OTHER DIVISIONS' CONTRIBUTIONS TO PEMD LED ISSUE AREAS/AREAS OF INTEREST	-	-	-	
PEMD ORGANIZATIONAL RESPONSIBILITY	115	115	-	
Average Positions Used by Regions	24	24	-	
PEMD Headquarters Average Positions	91	91	-	
1/TOTAL	115	115	-	

1/ Not adjusted for P.L. 99-177 reductions.

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ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Average Positions Used by Regions	24	24	-
PEMD Headquarters Average Positions	90	91	+1
ADJUSTED TOTAL	114	115	+1

PROGRAM EVALUATION AND METHODOLOGY

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
Issue Area Responsibility - PEMD	99	100	+1
Contributing Divisions	-	-	-
Total Issue Area Average Positions	99	100	+1
Average Positions Used by Regions	24	24	-
Headquarters Average Positions	75	76	+1
1/ TOTAL	99	100	+1

JUSTIFICATION OF INCREASE

The proposed increase will allow GAO to respond to an anticipated increased congressional workload.

FOCUS OF WORK

This issue area applies systematic research methods to the assessment of program design, implementation and effectiveness involving matters of current national interest and significance. It also demonstrates methodological approaches which can effectively be applied to other GAO work. For example, PEMD's work on the methodological problem of measuring quality change is one that is of importance to HRD, GGD, and AFMD's work on cost containment. In NSIAD, RCED, and IMTEC, physical systems are a common subject, so PEMD gives priority attention to those systems and federal actions which pose methodological problems in estimating effect.

Issues to be addressed

Physical System Issues

—What are the intended and unintended effects of physical systems? - The objective is to complement the work of other GAO divisions by developing and demonstrating methods for evaluating the effects of physical systems, in areas such as energy, environmental protection, transportation, national security, housing, agriculture and medicine.

—To what degree are front-end evaluations - addressed to the long-range health effects of physical systems - sound enough, procedurally and methodologically, to provide high-quality information for regulatory decisonmakers? - To undertake risk evaluation jobs which cut across different kinds of health hazards, from radiation, pesticides, drugs,

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1/ Not adjusted for P.L. 99-177 reductions.

and consumer products to toxic wastes. PEMD will complement the work of other divisions by (1) tackling the methodological side of the risk management process and (2) serving as a GAO knowledge base for risk assessment matters.

--What are the intended and unintended effects of government actions on physical systems?

--To what degree are executive branch evaluations - aimed at determining whether emerging or deployed physical systems are able to achieve their intended effects - soundly planned, conducted, reported, and used?

Human Service Program Issues

--How can policy information, prioritization, and design in new human service programs be improved? - To identify some of the difficult methodological issues in understanding the extent and nature of changing social needs, provide GAO with information needed to be appropriately tentative about our findings on certain populations, and contribute to better program design.

--How can the evaluation of cost containment strategies be improved? - The objective is to provide information to the Congress on the most difficult methodological problems associated with the following cost reduction/containment strategies: improving efficiency, cost sharing or shifting, eliminating programs, and targeting.

--Are executive branch evaluations - intended to assess the needs for and effectiveness of human service programs - soundly conceived, managed and utilized?

FY 1985 Accomplishments

Work in this issue area contributes to national debates, is complementary to the work of other GAO divisions, addresses questions of considerable methodological interest, and is cross-cutting to other GAO issue areas. The work will help to position GAO in the forefront on several emergency issues -- health quality, chemical warfare (the Big Eye bomb), privatization, and the methodologies of risk analysis and full cost/benefit assessment.

NON ISSUE AREA WORK

	AVERAGE POSITIONS		
	FY 1986	FY 1987	Change
GGD	69	68	-1
HRD	5	14	+9
NSIAD	12	15	+3
RCED	5	45	+40
AFMD	-	9	+9
IMTEC	-	15	+15
1/Total Non Issue Area Work	91	166	+75
Average Positions Used by Regions	66	124	+58
Non-Issue Area Work Headquarters Average Positions	25	42	+17
1/ TOTAL	91	166	+75

GAO performs a substantial and necessary amount of work in response to congressional requests on such topics as census, customs, D.C. Government, U.S. Postal Service, equal employment opportunities and oceans and atmosphere. This work does not come within a GAO issue area.

JUSTIFICATION OF INCREASE

The requested increase is needed to respond to the increasing number and complexity of congressional requests.

1/ Not adjusted for P.L. 99-177 reductions.

Schedule A-1

REGIONAL AND OVERSEAS OFFICES

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	2,059	$ 74,683	2,074	$ 77,982	2,050	$ 76,417	2,075	$ 81,172	+25	+$4,755
12 Personnel Benefits		9,162		9,735		9,539		10,287		+ 748
21 Travel and Transportation		10,847		11,091		9,445		12,677		+ 3,232
25 Other Services		433		513		390		577		+ 187
26 Supplies and Materials		94		121		82		127		+ 45
Total	2,059	$ 95,219	2,074	$ 99,442	2,050	$ 95,873	2,075	$ 104,840	+25	+$8,967

Schedule B1

REGIONAL AND OVERSEAS OFFICES
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 1,565	+ 2,874		+ 32	+ 284		+ 4,755
12 Personnel Benefits	+ 196	+ 527		+ 5	+ 20		+ 748
21 Travel	+ 1,646		+ 558	+ 5	+ 1,023		+ 3,232
25 Other Services	+ 123	+ 21	+ 22	+ 2	+ 19		+ 187
26 Supplies and Materials	+ 39		+ 6				+ 45
Total	+ 3,569	+ 3,422	+ 586	+ 44	+ 1,346		+ 8,967

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Regional and Overseas Offices
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	2,074	99,442
Reduction Pursuant to P.L. 99-177	- 24	- 3,569
Adjusted 1986 Base	2,050	95,873
	1987 Request	
I. Adjustment to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177 Reductions		+ 3,569
1. Full-time Permanent	+ 24	+ 1,071
2. Other than Full-time Permanent		+ 487
3. Other Personnel Compensation		+ 7
4. Pesonnel Benefits		+ 196
5. Travel		+ 1,646
6. Training		+ 123
7. Supplies and Materials		+ 39
B. Mandatory Changes		+ 3,422
1. Annualization of FY 1986 Salaries		+ 1,261
2. Ingrade Increases		+ 591
3. Promotions		+ 1,022
4. Personnel Benefits		+ 527
5. FAAS		+ 21
C. Price Level Changes		+ 586
1. Travel Increases of 5%		+ 558
2. Training—Increased Tuition Rates		+ 22
3. Supplies		+ 6
D. Program Increases		
1. Staff Level Increases		+ 44
a. Permanent Positions	+1	+ 32
b. Personnel Benefits		+ 5
c. Travel		+ 5
d. Training		+ 2
e. Supplies		
2. Other Program Increases		+ 1,346
a. Positions Other Than Permanent		+ 275
b. Other Personnel Compensation		+ 9
c. Personnel Benefits		+ 20
d. Travel		+ 1,023
e. Training		+ 19

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Regional and Overseas Offices
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
E. Program Decreases		0
II. Net Increase/Decrease Requested	+25	+ 8,967
III. Total Allocation, 1987	2,075	104,840

REGIONAL AND OVERSEAS OFFICES

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

A. RESTORATION OF P.L. 99-177 REDUCTIONS	Staff	Amount ($000)
In order to comply with P.L. 99-177, drastic reductions were taken to the funding planned for permanent and non-permanent positions, travel, training, and supplies. Reductions of this magnitude cannot be sustained for long without seriously impacting GAO's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+24	+3,569
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Annualization of promotions and ingrade increases to be granted during FY 1986.		+1,261
2. Ingrade Increases Estimated cost of ingrade increases scheduled for FY 1987.		+ 591
3. Promotions Estimated cost of promotions to be granted during FY 1987.		+1,022
4. Personnel Benefits Payments of employer contributions to benefit funds for increases in personnel compensation and for the increases in the Medicare tax and the taxable wage base.		+ 527
5. Foreign Affairs Administrative Support State Department estimate of cost increase for services provided by State at overseas offices.		+ 21

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
C. PRICE LEVEL CHANGES	Staff	Amount ($000)
1. Travel increases of 5% Increases in cost of transportation as well as increase in the number of areas designated as high cost areas.		+ 558
2. Training increases of 5% Increased tuition rates of 5 percent to cover inflation in the cost of government and non-government sponsored training.		+ 22
3. Supplies Increase of 5% is to cover change in cost of supplies obtained from the GSA supply centers.		+ 6
D. PROGRAM INCREASES		
1. Staff level increases Costs associated with an increase of one average position for personnel compensation, travel and training.	+1	+ 44
2. Other program increases		
2a. Positions Other than Permanent These funds will permit increased use of consultant/experts on reports development and the hiring of additional co-ops and summer hires which are important means in the recruitment of qualified personnel.		+275
2b. Other Personnel Compensation Requested increase in payment of overtime to administrative staff to maintain timeliness of report production.		+ 9

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

D.	PROGRAM INCREASES (continued)	Staff	Amount ($000)
2c.	Personnel Benefits Necessary cost of social security and medicare taxes on salary of additional positions other than permanent.		+ 20
2d.	Travel The requested increase will permit 9% more travel on jobs leading to better sampling and data collection, an increase in the number of assignments undertaken, and development of products for the program and technical divisions which will enhance their abilities to provide more timely assistance to the Congress.		+1,023
2e.	Training These funds will enable more training on usage of microcomputers and other ADP applications.		+ 19

Schedule E-1

REGIONAL AND OVERSEAS OFFICES

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	2,059	2,074	(24)	2,050	2,075	73,387	76,657	(1,071)	75,586	79,563
11.1 Full-Time Permanent 2/										
Full-Time Permanent	2,082	2,060	(24)	2,036	2,066	72,828	76,094	(1,071)	75,023	78,978
Full-Time Temporary	6	6	-	6	6	211	213	-	213	222
Part-Time Permanent	24	24	-	24	24	348	350	-	350	363
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	11	8	(5)	3	9	66	61	(40)	21	66
Other Temporary	54	29	(21)	8	29	196	242	(172)	70	242
Summer Hire	15	12	(9)	3	25	56	46	(36)	10	52
Coop	206	144	(51)	93	174	605	672	(239)	433	936
11.5 Other Personnel Compensation	-	-	-	-	-	293	304	(7)	297	313
25.0 Other Services (Contracts for on-site personel services) 4/	-	-	-	-	-	-	-	-	-	-

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

REGIONAL AND OVERSEAS OFFICES

A large number of GAO's professional staff are assigned to field offices throughout the United States and overseas. The primary mission of GAO's field office staff is to support GAO's mission by leading and assisting with audit assignments and by participating in planning GAO's work.

The 15 regional offices are located in major cities throughout the United States and provide coverage to the 48 contiguous states, Alaska, Puerto Rico, and the Virgin Islands. Overseas offices are located in Frankfurt, West Germany, covering Europe, Africa, and the Near and Middle East; Honolulu, Hawaii, covering East, South, and Southeast Asia and the Pacific Ocean areas; and Panama City, Panama, covering South and Central America and the Caribbean Sea areas.

The work planned by the Washington divisions will require average positions in the regional and overseas offices as follows.

	AVERAGE POSITIONS				
Regional and Overseas Offices	FY 1986	P.L. 99-177 Reduction	Adjusted FY 1986	FY 1987	Change
Atlanta	175	- 2	173	175	+ 2
Boston	102	- 1	101	102	+ 1
Cincinnati	111	- 1	110	111	+ 1
Chicago	119	- 1	118	119	+ 1
Dallas	150	- 2	148	150	+ 2
Denver	115	- 1	114	115	+ 1
Detroit	110	- 1	109	110	+ 1
Kansas City	117	- 1	116	117	+ 1
Los Angeles	131	- 2	129	131	+ 2
New York	121	- 2	119	121	+ 2
Norfolk	110	- 1	109	110	+ 1
Philadelphia	128	- 2	126	128	+ 2
San Francisco	135	- 2	133	135	+ 2
Seattle	103	- 1	102	103	+ 1
Washington	252	- 3	249	253	+ 4
European	47	- 1	46	47	+ 1
Far East	33	—	33	33	—
Latin America	15	—	15	15	—
TOTAL	2,074	-24	2,050	2,075	+25

Distribution of Regional and Overseas Offices' Average Positions by Division

Our plans provide for the application of regional and overseas offices' average positions to the work of each of the Washington divisions as follows:

	AVERAGE POSITIONS				
Division	FY 1986	P.L. 99-177 Reduction	Adjusted FY 1986	FY 1987	Change
General Government	314	- 4	310	324	+14
Human Resources	356	- 4	352	344	- 8
National Security and International Affairs	563	- 7	556	599	+43
Resources, Community and Economic Development	431	- 5	426	364	-62
Accounting and Financial Management	234	- 3	231	268	+37
Information Management and Technology	152	- 1	151	152	+ 1
Program Evaluation and Methodology	24	---	24	24	-
TOTAL	2,074	-24	2,050	2,075	+25

Schedule A-1

MISSION SUPPORT

SUMMARY BY OBJECT CLASS

CATEGORIES	1985 ACTUAL		1986 ESTIMATE		1986 REVISED FOR P.L. 99-177 REDUCTIONS		1987 ESTIMATE		NET CHANGE 1986 TO 1987	
	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)	STAFF	DOLLARS (000)
Breakdown by Object Class										
11 Personnel Compensation	621	$ 21,865	645	$ 23,110	638	$ 21,844	644	$ 24,645	+ 6	+$ 2,801
12 Personnel Benefits		3,983		3,406		3,351		3,632		+ 281
13 Benefits to Former Personnel		214		236		234		256		+ 22
21 Travel		1,119		1,482		927		1,655		+ 728
22 Transporation of Things		693		665		570		767		+ 197
23 Rent, Communications and and Utilities		24,948		26,987		25,875		39,035		+ 13,160
24 Printing and Reproduction		2,005		2,274		2,078		2,544		+ 466
25 Other Services		20,379		20,615		18,750		30,579		+ 11,829
26 Supplies and Materials		2,258		2,132		1,883		2,741		+ 858
31 Equipment		8,854		1,603		1,588		8,562		+ 6,974
32 Land and Structures		1,067		510		410		1,350		+ 940
42 Insurance Claims and Indemnities		4,761		35		35		35		
Total	621	$ 92,146	645	$ 83,055	638	$ 77,545	644	$115,801	+ 6	+$38,256

Schedule B1

MISSION SUPPORT
ANALYSIS OF CHANGE 1986 TO 1987
BY OBJECT CLASS

CATEGORIES	RESTORATION OF P.L. 99-177 REDUCTIONS	MANDATORY CHANGES	PRICE LEVEL CHANGES	PROGRAM CHANGES			NET CHANGE
				STAFF LEVEL INCREASES	OTHER INCREASES	PROGRAM DECREASES	
	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)	DOLLARS ($000)
Breakdown By Object Class:							
11 Personnel Compensation	+ 1,266	+ 1,305		- 20	+ 250		+ 2,801
12 Personnel Benefits	+ 55	+ 212		- 3	+ 17		+ 281
13 Benefits to Former Personnel	+ 2	+ 20					+ 22
21 Travel	+ 555		+ 70		+ 103		+ 728
22 Transportation and Things	+ 95		+ 67		+ 35		+ 197
23 Rent, Communications, and Utilities	+ 1,112	+ 6,097	+ 362	+ 376	+ 5,213		+ 13,160
24 Printing and Reproduction	+ 196		+ 160	+ 25	+ 85		+ 466
25 Other Services	+ 1,865		+ 1,797	+ 200	+ 7,967		+ 11,829
26 Supplies and Materials	+ 249		+ 197	+ 48	+ 364		+ 858
31 Equipment	+ 15		+ 56	+ 209	+ 6,694		+ 6,974
32 Land and Structures	+ 100		+ 51		+ 789		+ 940
Total	+ 5,510	+ 7,634	+ 2,760	+ 835	+ 21,517		+ 38,256

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Mission Support
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
Total Allocation, 1986	645	83,055
Reduction Pursuant to P.L. 99-177	- 7	- 5,510
Adjusted 1986 Base	638	77,545

	1987 Request	
I. Adjustment to Base	Staff	Amount ($000)
A. Restoration of P.L. 99-177		+ 5,510
1. Full-time Permanent	+ 7	+ 246
2. Other than Full-time Permanent		+ 1,016
3. Other Personnel Compensation		+ 4
4. Personnel Benefits		+ 55
5. Benefits for Former Personnel		+ 2
6. Travel		+ 555
7. Transportation of Things		+ 95
8. Rents, Communications and Utilities		+ 1,112
9. Printing and Reproduction		+ 196
10. Training		+ 452
11. Contract Services		+ 1,238
12. Other Services		+ 175
13. Supplies and Materials		+ 249
14. Equipment		+ 15
15. Lands and Structures		+ 100
B. Mandatory Changes		+ 7,634
1. Annualization of FY 1986 Salaries		+ 327
2. Ingrade Increases		+ 158
3. Promotions		+ 270
4. Terminal Leave Payments		+ 550
5. Personnel Benefits		+ 232
6. Office Space		+ 5,978
7. FTS Charges		+ 119
C. Price Level Changes		+ 2,760
1. Travel Increases of 5%		+ 70
2. Transportation of Things Increases of 10%		+ 67
3. Rent, Communications, Utilities Increases of 5%		+ 362
4. Printing and Reproduction Increases of 7%		+ 160
5. Training		+ 80
6. Other Contract Services Increases of 10%		+ 1,595
7. Other Services		+ 122
8. Supplies and Materials Increases of 9% (net)		+ 197
9. Furniture and Equipment Increaes of 3%		+ 56
10. Lands and Structures Increases of 10%		+ 51

SCHEDULE C-1

GENERAL ACCOUNTING OFFICE
Mission Support
Detailed Analysis of Change by Organization

	Calculation of Base	
	Staff	Amount ($000)
D. Program Increases		
1. Staff Level Increases		+ 835
a. Permanent Positions	- 1	- 20
b. Personnel Benefits		- 3
c. Rent, Communications & Utilities		+ 376
d. Printing & Reproduction		+ 25
e. Other Contracts		+ 200
f. Supplies & Materials		+ 48
g. Furniture and Equipment		+ 209
2. Other Program Increases		+ 21,517
a. Positions Other Than Permanent		+ 196
b. Other Personnel Compensation		+ 54
c. Personnel Benefits		+ 17
d. Travel		+ 103
e. Transportation		+ 35
f. Rent, Communications, & Utilities		+ 5,213
g. Printing and Reproduction		+ 85
h. Training		+ 525
i. Contract Services		+ 6,752
j. Other Services		+ 690
k. Supplies & Materials		+ 364
l. Furniture and Equipment		+ 6,694
m. Lands and Structures		+ 789
E. Program Decreases		0
II. Net Increase/Decrease Requested	+ 6	+ 38,256
III. Total Allocation, 1987	644	115,801

MISSION SUPPORT

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C		
A. RESTORATION OF P.L. 99-177 REDUCTIONS	STAFF	AMOUNT ($000)
In order to comply with P.L., drastic reductions were taken to the funding planned for permanent and non-permanent positions, rents, communications, and utilities, and travel, contract services. Reductions of this magnitude cannot be sustained for long without seriously impacting GAO's ability to perform the work which Congress has mandated. Therefore, restoration of the P.L. 99-177 reductions is necessary.	+ 7	+ 5,510
B. MANDATORY CHANGES		
1. Annualization of FY 1986 Salaries Increase is for the annualization of ingrade increases, which are paid in accordance with 5 USC §§ 5335 and 5343 and for promotions that will be granted in FY 1986.		+ 327
2. Ingrade Increases Payment of within grade increases for FY 1987, which are determined based upon satisfactory performance within the grade level of appointment over a specific period of time.		+ 158
3. Promotions Payment of promotions to be granted during FY 1987, based on performance in career ladder positions, the annual assessment process, or competitive selections.		+ 270
4. Terminal Leave Payments Payment for accrued annual leave upon termination of employment, which for an SES employee is currently as high as $30,000 to $40,000 and is increasing at up to $4,400 per year. Also more senior level employees are expected to retire than was the case in prior fiscal years.		+ 550
5. Personnel Benefits This figure represents the increases in the cost for payment of social security taxes on federal employees hired after January 1, 1984 and in the rate of the Medicare tax and taxable wage base for all employees.		+ 232

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

B. MANDATORY CHANGES (continued)	STAFF	AMOUNT ($000)
6. Office Space This increase reflects changes in rates charged by the General Services Administration for office space used by GAO in Washington, D.C. and locations throughout the United States. It also protects against the contingency that some of the estimated 75,000 square feet of office space that is currently provided GAO without charge by executive branch agencies would be subject to payment of such a rental.		+ 5,978
7. Federal Telecommuniations Service This amount is paid to the General Services Administration for participation in its federal telecommuncation network and represents GSA's estimate of increased cost and usage.		+ 119
C. PRICE LEVEL CHANGES		
1. Travel Increases of 5% This amount represents the average expected increases in the costs of travel. Most air fares are increased periodically. Also, the General Services Administration increases the number of high cost cities based on the increasing costs of services.		+ 70
2. Transportation of Things Increases of 10% This amount represents the increased costs charged by moving services for the transportation of household goods involved in employee relocations and for the shipment of things by GAO.		+ 67
3. Rent, Communications and Utilities Increase of 5% This increase is for rental of equipment and miscellaneous space needs, office space rented from agencies other than GSA, local and long distance telephone services, and mailgrams.		+ 362

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C. PRICE LEVEL CHANGES (continued)	STAFF	AMOUNT ($000)
4. Printing and Reproduction Increases of 7% This funds a 7% increase in costs for GPO printing of GAO reports and documents, costs of documents printed at the request of other agencies, typesetting and graphics services.		+ 160
5. Training Increases of 6% (net) This amount will provide for increases in the costs of courses provided by OPM and other vendors. These increases are 10% for government vendors and 7% for nongovernment vendors.		+ 80
6. Contract Services Increases of 10% The increases are for contracts for ADP services, personnel security investigations, health services, government contract services, and nongovernment contract services. A large portion of this increase results from our use of OPM instead of DIS to conduct security investigations during FY 1987. This change was directed by the Congress.		+ 1,595
7. Other Services Increases of 6% This funds increases in costs for maintenance of equipment, storage of employees' household goods, credit reports associated with our claim functions, and maintainence of leaseholds.		+ 122
8. Supplies and Materials Increases of 9% (net) This level covers the increases for such supplies as photocopier machine paper, materials used in preparation of audit reports, subscriptions to newspapers and other periodicals, and supplies from GSA stores.		+ 197

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

C.	PRICE LEVEL CHANGES (continued)	STAFF	AMOUNT ($000)
9.	Furniture and Equipment increases of 3% This amount funds price level changes for current levels of expenditures for desks, bookcases and tables needed to replace worn out or broken furniture and for replacement of some outdated equipment.		+ 56
10.	Lands and Structures This represents the average increase in the cost of providing leasehold improvements for projects costing $5,000 or more.		+ 51
D.	PROGRAM INCREASES		
1.	Staff Level Increases This increase funds costs associated with office space, telecommunciations, printing, contract services, supplies and equipment for 100 additional average positions. It also includes a decrease in personnel compensation and benefits for the loss of 1 average position in the General Services and Controller Division.		+ 835
2.	Other Program Increases		
2a.	Positions Other Than Permanent This increase funds additional usage of consultants/experts needed for our audit and evaluation work, expansion of our cooperative education program, which is a valuable recruitment source and a small increase in our summer hire program.		+ 196
2b.	Other Personel Compensation These funds are to be allocated to enable adminstrative staff to work the additional overtime that will be required to meet the demands of an enlarged audit and evaluation staff and to fund the initial Donald L. Scantlebury Memorial Award.		+ 54

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

D. PROGRAM INCREASES (continued)	STAFF	AMOUNT ($000)
2c. Personnel Benefits This increase funds the employers share of social security and medicare taxes for the additional "Positions Other Than Permanent".		+ 17
2d. Travel This increase permits an increase in the level of travel to the sites where training and other support services need to be provided to our regional and overseas staff. This is part of our program, to improve responsiveness and quality of our work products.		+ 103
2e. Transporation of Things This increase results from the expected relocation of employees with a larger number of dependents than the ones expected to transfer in fiscal year 1986.		+ 35
2f. Rent, Communications, and Utilities This increase funds rental of some additional ADP and photocopier equipment, rental of temporary office space and installation of associated office equipment for staff displaced by the heating, ventilation and air conditioning project, and rental of a private business exchange usage for audit locations not served by FTS.		+ 5,213
2g. Printing and Reproduction This level funds increased reprints of audit reports from prior years and increased use of graphics services for our audit and evaluation reports.		+ 85
2h. Training This increase is needed to ensure that GAO staff and management possess the knowledge, skills and abilities necessary to conduct audits and evaluations of increasingly complex government programs.		+ 525

EXPLANATION OF CHANGES SHOWN ON SCHEDULE C

D. PROGRAM INCREASES (continued)	STAFF	AMOUNT ($000)
2i. Contract Services These funds are needed to meet increased demands for ADP services, government contract services, non-government contract services, and relocation contract services. Of the increase, $1 million is for services by public accounting firms.		+ 6,752
2j. Other Services This increase is needed to meet GAO's equipment maintenance requirements for new equipment to be purchased in FY 1986 and in FY 1987. Twenty-five percent of this request is for increased maintenance of existing leaseholds.		+ 690
2k. Supplies and Materials This increase is included to permit purchase of photocopier supplies to replace inventory purchases made at the end of FY 1985, subscriptions and periodicals needed to keep our staff abreast of technological advancements and the latest innovative techniques and management initiatives introduced in both the public and private sector in varied program areas, and microcomputer supplies to handle expected increases in the use of micros by staff as well as supplies needed for the additional micros planned for purchase in FY 1987.		+ 364
2l. Furniture and Equipment This increase is to purchase replacement furniture and equipment that must be deferred from FY 1986 to FY 1987 due to the limitations on funding in FY 1986. It will also permit purchase of 550 additional microcomputers and peripherals as well as software for use on these machines and machines we already have.		+ 6,694
2m. Lands and Structures This increase will permit a level of funding that would be consistent with the expenditure level of FY 1985 on necessary modifications of existing office space.		+ 789

Schedule E-1

MISSION SUPPORT

CLASSIFICATION	NUMBER OF EMPLOYEES					DOLLARS ($000)				
	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987	1985	1986 REV	5/ GRH REDUC	5/ 1986 ADJ	1987
Staff Ceiling 1/ (Total average positions)	621	645	(7)	638	644	19,973	20,797	(246)	20,551	22,082
11.1 Full-Time Permanent 2/										
Full-Time Permanent	629	643	(7)	636	641	19,444	20,273	(246)	20,027	21,540
Full-Time Temporary	5	5	-	5	5	157	162	-	162	168
Part-Time Permanent	15	15	-	15	15	372	362	-	362	374
11.3 Other Than Full-Time Permanent 3/										
Expert/Consultant	57	60	(22)	38	67	552	621	(228)	393	793
Other Temporary	171	117	(69)	48	117	913	1,197	(708)	489	1,197
Summer Hire	18	27	(22)	5	27	47	83	(66)	17	83
Coop	4	4	(3)	1	8	17	25	(14)	11	49
11.5 Other Personnel Compensation	-	-	-	-	-	363	387	(4)	383	441
25.0 Other Services (Contracts for on-site personal services) 4/	146	146	(7)	139	135	10,018	10,395	(317)	10,078	10,950

1/ Every year Congress approves a staff ceiling for GAO. The figures shown here represent our actual usage for fiscal year 1985 (the approved level was 5,050), the congressionally approved level for fiscal year 1986, and our requested level for fiscal year 1987.

2/ Represents actual and estimated number of employees on board at September 30. These numbers reflect "Total Employees on Board" at a particular point in time and they do not directly relate to the Staff Ceiling number, which represents average employment for the entire fiscal year.

3/ Represents the actual and estimated total number of employees we will have in these programs during the year. A large number of them will only work for portions of the year. Some will only work for a few days.

4/ Includes employees, whose services are obtained under contract with an individual or an organization, performing on-site services (in agency workspace) for six months or more during a twelve month period.

5/ Gramm-Rudman-Hollings Reduction - P.L. 99-177 Balanced Budget and Emergency Deficit Control Act.

MISSION SUPPORT

The full range of administrative operations is provided by the mission support offices. The primary objective of the Mission Support offices over the next few years is to continue to improve the quality and timeliness of services provided to the agency.

The following summary shows average positions planned to meet the Mission Support office responsibilities during fiscal years 1986 and 1987.

	AVERAGE POSITIONS		
Offices	FY 1986	FY 1987	Change
Assistant Comptroller General - Human Resources	2	2	-
Office of Organization and Human Development	94	94	-
Personnel	80	80	-
Personnel Systems Development Project	8	8	-
Civil Rights Office	10	10	-
General Services and Controller	302	301	-1
Joint Financial Management Improvement Program	5	5	-
Office of Congressional Relations	16	16	-
Office of Information Resources Management	55	55	-
Office of Internal Evaluation	10	10	-
Office of International Audit Organization Liaison	7	7	-
Office of Policy	14	14	-
Office of Program Planning	16	16	-
Office of Public Information	6	6	-
Office of Quality Assurance	15	15	-
Personnel Appeals Board	5	5	-
1/TOTAL	645	644	-1
ADJUSTED AVERAGE POSITIONS PURSUANT To P.L. 99-177	638	644	+6

1/ Not adjusted for P.L. 99-177 reductions.

Assistant Comptroller General - Human Resources

The Assistant Comptroller General for Human Resources develops personnel policies and processes for GAO staff recruitment, selection, training, appraisals, promotions, and awards. In this capacity, he oversees the activities of the Office of Organization and Human Development, Personnel and the Personnel Systems Development Project.

Office of Organization and Human Development

The Office of Organization and Human Development provides a unified, cohesive approach to the development of human resource management programs. Office branches perform the following functions: training, management development and assistance, organizational analysis and planning, and counseling and career development.

Personnel

The responsibilities of the Personnel Office include developing and applying job-related qualification and selection criteria; recruiting, examining, and appointing employees; maintaining relationships with schools and professional groups; providing necessary job classification, salary, and wage administration services; maintaining liaison with government and employee organizations; and determining the application to GAO of pertinent personnel laws, rules, and regulations. Personnel also designs and processes records and compiles data; manages labor-management relations, and maintains a comprehensive employee relations and benefits program.

Personnel Systems Development Project

The Personnel Systems Development Project is responsible for determining and defining a personnel management system for meeting GAO's present and future needs; designing a master plan to develop these systems; planning, directing, and integrating development of these systems; testing the systems; and implementing the systems.

Civil Rights Office

The Civil Rights Office oversees GAO's efforts to carry out its activities in a nondiscriminatory manner. Its major functions are processing discrimination complaints, planning affirmative action, and managing special emphasis programs.

General Services and Controller

General Services and Controller is responsible for publishing services, facilities, procurement, library and information services, safety and security, records management, and the financial and budgetary functions of GAO.

Joint Financial Management Improvement Program

The Joint Financial Management Improvement Program (JFMIP) is a cooperative undertaking of the General Accounting Office, the Office of Management and Budget, the Department of the Treasury, and the Office of Personnel Management, working with each other and with the operating agencies to improve financial management on a government-wide basis and in individual agencies. The Program was established by the Budget and Accounting Procedures Act of 1950. The Program is administered by an Executive Director who develops and directs JFMIP programs and projects under the general direction of a steering committee representing the four central agencies. The JFMIP staff is on the GAO payroll, but the other central agencies share equally in the costs.

Office of Congressional Relations

The Office of Congressional Relations coordinates GAO's activities with congressional committees and members. These activities include developing testimony, reports, legal opinions, and bill comments and assigning GAO staff to committees. The office assists, advises, and acts as a liaison for the Comptroller General and GAO's offices and divisions in furnishing the Congress with timely and useful assistance.

Office of Information Resources Management

The Office of Information Resources Management handles GAO's information resources. The office acquires, manages, and uses office automation resources within GAO; acquires, processes, stores, researches, retrieves, and disseminates information; develops internal systems; tests and evaluates new systems and technologies for their applicability to GAO; and develops short and long-range information systems plans and information resource management policies for GAO.

Office of Internal Evaluation

The Office of Internal Evaluation assists the Comptroller General by providing independent evaluations of the organizational, administrative, personnel, and assignment management activities of GAO's divisions and offices. The office evaluates the efficiency and effectiveness of GAO's policies and procedures and identifies corrective actions aimed at helping management fulfill its responsibilities. The office also examines GAO's accounts, financial transactions, and financial and other management reports to monitor their reliability and usefulness.

Office of International Audit Organization Liaison

The Office of International Audit Organization Liaison directs the International Auditor Fellowship Program, coordinates visits of officials from other countries, acts as liaison with other national government audit organizations, handles the staff work related to the International Organization of Supreme Audit Institutions, publishes the *International Journal of Government Auditing*, and coordinates requests for GAO to provide training assistance to other countries. The office also coordinates publication of *The GAO Review*.

Office of Policy

The Office of Policy is the focal point for developing, promulgating, and interpreting GAO's auditing and reporting policies. The office provides advice and assistance to the Comptroller General, management, and staff in applying GAO's audit and evaluation policies.

Office of Program Planning

The Office of Program Planning assists the Office of the Comptroller General in planning and coordinating GAO's audit work and directing staff resources to best meet GAO-wide objectives. Office representatives work with the divisions to implement planning guidelines consistently throughout GAO. The office also helps GAO coordinate with the other legislative support agencies to avoid unnecessary duplication or overlap.

Office of Public Information

The Office of Public Information coordinates GAO's communications with the Congress, the media, and the public. It is the main point of contact between GAO and reporters. In addition, the office prepares the Comptroller General's *Monthly List of GAO Reports* and the semi-annual *Publications List*; prepares the *GAO Management News*, a weekly newsletter for GAO employees; and specifies media distribution of all GAO reports.

Office of Quality Assurance

The Office of Quality Assurance provides advice and guidance to the Office of the Comptroller General to ensure that GAO's work and reporting are of high quality, conform to established policies and procedures, and are relevant and useful. The office also makes recommendations for improving product quality and processing procedures and initiates new ways to communicate the results of GAO's work. Responsibility for much of the office's report review function has been assumed by GAO divisions, and OQA continues to play a standard-setting, oversight, and training role.

Personnel Appeals Board

The GAO Personnel Appeals Board is responsible for considering, deciding and ordering corrective or disciplinary action, as appropriate, in cases involving employee appeals, prohibited personnel practices, prohibited political activities, determinations of collective bargaining units, union elections, unfair labor practices and discrimination. In effect, the Board acts in place of the Merit Systems Protection Board, the Federal Labor Relations Authority and the Equal Employment Opportunity Commission, depending on the type of case. Such a body is necessary because the GAO personnel legislation removes GAO from the purview of these agencies.

UNITED STATES GENERAL ACCOUNTING OFFICE

As discussed in the Budget Overview, GAO is seeking an increase in its level of funding for fiscal year 1987--$48.6 million more than our fiscal year 1986 requirements plus restoration of the P.L. 99-177 reduction of $12.9 million. Of this increase, $18.3 million is for personnel compensation, a $12.9 million increase and restoration of $5.6 million. The remaining $43.2 million is required for personnel benefits and other expenses.

The $43.2 million includes $7.3 million restoration of the P.L. 99-177 reductions taken in benefits, travel, and other objects. Of the remaining $35.9 million, $10.9 million (30 percent) is beyond GAO's control in that it constitutes a modest projection to cover inflation and increases such as employer contributions for personnel benefits and office space related cost increases. Funding to cover benefits, travel, and goods and services for the 100 staff year increase is $2.0 million (6 percent). The remaining $23.0 million (64 percent) will fund the other needed increases including ADP equipment and software for use by GAO auditors and support staff, training which is largely related to communications and information technology, travel that is needed for effective job performance, and office space rental for personnel who will have to be temporarily relocated during the renovation of the heating, ventilation and air conditioning system (HVAC) and removal of asbestos materials in GAO's headquarters building.

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$300,992		
P.L. 99-177 Reductions	-$ 12,941		
Adjusted Estimate	$288,051	$349,552	$61,501

The major increases, other than personnel compensation, are $2,436,000 for personnel benefits; $5,606,000 for travel; $13,160,000 for rent, communications and utilities; $12,583,000 for other services; and $6,974,000 for equipment. Revised fiscal year 1986 requirements and the estimates for fiscal year 1987 are compared below by object class of expense and explained in more detail in the narrative section following this summary.

Object Class	Actual 1985	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted	Estimate 1987	Changes Adjusted 1986 to 1987
			($000 omitted)			
11 Personnel Compensation						
11.1 Full Time Permanent	$187,642	$197,022	-$2,606	$194,416	$208,629	+$14,213
11.3 Other than Full Time Permanent	4,328	4,932	- 2,616	2,316	5,948	+ 3,632
11.5 Other Personnel Compensation	1,688	1,493	- 343	1,150	1,611	+ 461
Total Personnel Compensation	$193,658	$203,447	-$5,565	$197,882	$216,188	+$18,306

	Actual 1985	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted	Estimate 1987	Changes Adjusted 1986 to 1987
			($000	omitted)		
12 Personnel Benefits	23,576	24,840	- 491	24,349	26,763	+ 2,414
13 Benefits for Former Personnel	214	236	- 2	234	256	+ 22
Total Personnel Benefits	$ 23,790	$ 25,076	-$ 493	$ 24,583	$ 27,019	+$ 2,436
21 Travel & Transportation of Persons	15,524	16,438	- 2,850	13,588	19,194	+$ 5,606
22 Transportation of Things	693	665	- 95	570	767	+ 197
23 Rent, Communication & Utilities	24,948	26,987	- 1,112	25,875	39,035	+ 13,160
24 Printing & Reproduction	2,005	2,274	- 196	2,078	2,544	+ 466
25 Other Services	21,333	21,704	- 2,227	19,477	31,990	+ 12,513
26 Supplies & Materials	2,369	2,253	- 288	1,965	2,868	+ 903
31 Equipment	8,854	1,603	- 15	1,588	8,562	+ 6,974
32 Lands & Structures	1,067	510	- 100	410	1,350	+ 940
42 Claims & Indemnities	4,761	35	-	35	35	-
Total 20, 30, & 40	$ 81,554	$ 72,469	-$ 6,883	$ 65,586	$106,345	+$40,759
Total 11,12,13,20,30,40	$299,002	$300,992	-$12,941	$288,051	$349,552	+$61,501

11 Personnel Compensation

11.1 Full-time Permanent

	FY 1986	FY 1987	Increase
		($000 omitted)	
Revised Estimate	$197,022		
P.L. 99-177 Reductions	-$ 2,606		
Adjusted Estimate	$194,416	$208,629	+$14,213

This category includes the regular salaries and wages paid or to be paid directly to civilian full-time permanent employees and other payments that become part of the employee's basic rate of pay. Also included are regular salaries and wages paid to employees while they are taking compensatory time or are on annual, sick, or other paid leave, and terminal leave payments.

The $14,213,000 increase represents costs associated with the annualization of fiscal year 1986 salaries of $3,001,000 fiscal year 1987 step increases of $1,588,000 fiscal year 1987 promotions of $2,658,000 the fiscal year 1987 change in average positions of $6,416,000 and the increase in payment of terminal leave payments in fiscal year 1987 of $550,000. Of the $6,416,000, $2,606,000 (37 percent) of the increase for change in average positions in fiscal year 1987, represents restoration of fiscal year 1986 funding for 58 average positions eliminated as a result of P.L. 99-177. We need to restore these average positions to allow us to continue to perform the work which Congress has mandated.

11.3 Other Than Full-time Permanent

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$ 4,932		
P.L. 99-177 Reductions	-$ 2,616		
Adjusted Estimate	$ 2,316	$ 5,948	+$3,632

This category funds employees who fill non-permanent positions--consultants, temporaries, summer hires and cooperative education students. These employees are hired for short periods of time to handle peak workloads and to provide necessary expertise for our audit and evaluation work. Of the $3,632,000, $1,016,000 represents our need for increased use of temporaries, experts, consultants, and cooperative education students. The remaining $2,616,000 represents restoration of the P.L. 99-177 reductions. We need to restore our use of non-permanent positions to the pre-P.L. 99-177 reduction level to allow us to provide consulting services essential to our audit and evaluation work and to provide other non-permanent personnel to handle peak workloads and to backfill for secretarial and clerical personnel, when they are on leave. In addition, our cooperative education program and summer intern programs serve as excellent sources for recruiting top notch employees.

Consultants

In accordance with 5 U.S.C. 3109, GAO hires consultants to provide the necessary expertise for our audit and evaluation work. In fiscal year 1987, we estimate the need for $1,848,000 for consultants. This funding will allow for an increase of $1,088,000 (143percent) above the estimated fiscal year 1986 level. The majority of the increase in fiscal year 1987, $702,000 (65 percent), represents restoration of fiscal year 1986 funding sequestered as a result of P.L. 99-177.

Temporary Employment Program

The temporary employment program was established to fill a recurring need for non-permanent clerical, administrative, and technical staff. This program provides valuable work experience for qualified high school and college students enrolled in approved work study programs and other employees given full-time and part-time appointments or tours of duty of less than one year or two years for handicapped employees.

(1) Stay in school hires

This type of temporary appointment provides fully paid employment for needy or economically disadvantaged students between 16 and 22 years of age who demonstrate a need for financial assistance in order to stay in school. They may be high school or college students, and are scheduled to work 16 hours a week during school and 40 hours per week during vacations.

(2) Other excepted students

This type of temporary appointment provides fully paid employment for studentsabove the secondary level, as well as extended appointments of summer hires. These students are limited to working 1040 hours per year or to earning a salary equivalent to 40% of a GS-3.

(3) All other temporary appointees

This type of temporary appointment provides for full-time and part-time employment of handicapped and other personnel for clerical, administrative, and technical duties during periods of heavy workload demand.

In fiscal year 1987, we estimate $2,155,000 will be needed to fund our temporary employment program. This funding, a 179 percent increase above the fiscal year 1986 estimated level of $772,000 will allow for restoration of fiscal year 1986 funding ($1,383,000) sequestered as a result of P.L. 99-177.

Summer Employment Program

The summer employment program was established to provide staff coverage during the summer vacation period. Summer employees perform a variety of clerical duties in support of GAO operations. Summer employment is defined to include only those temporary appointments for the period May 15 through September 30 of the same year. This program provides paid employment and valuable work experience for qualified high school seniors and college students. College students employed as summer hires also include law school students.

In fiscal year 1987, we estimate $350,000 will be needed to fund 107 positions in our summer employment program. This funding, a 328 percent increase above the fiscal year 1986 level of $82,000 will allow for the same level of summer employee usage as fiscal year 1985 when 87 students were employed. The majority of the increase in fiscal year 1987, $173,000 (65 percent), represents restoration of fiscal year 1986 funding sequestered is a result of P.L. 99-177.

Cooperative Education Program

Professional staffing needs are given careful consideration. Future permanent staffing requirements are an issue of primary importance to GAO management. In order to assure a continuing intake of high caliber personnel into GAO, reliable sources of recruitment most likely to yield qualified applicants for permanent employment with GAO must be utilized. The cooperative education program has proven to be a reliable method of strengthening the career service in professional, administrative, and technical occupations.

This program provides for periods of study-related, fully paid employment in suitable types of work for qualified students enrolled in the following work-study programs:

(1) Co-op Education Program for Graduate Students;
(2) Co-op Education Program for Baccalaureate Students;
(3) Co-op Education Program for 2-year College and Technical Institute Students; and
(4) Co-op Education Program for High School Students.

GAO has developed and currently maintains substantial contacts with (a) colleges and universities (b) trade and technical institutes; and (c) business and secondary schools via the cooperative education program.

Given the specific requirements of evaluator and other professional positions to be filled within GAO on a recurring basis, these institutions represent a highly reliable source of qualified applicants for future professional employment with GAO. Traditionally, colleges and universities have proven to be the primary and most productive source of recruitment for GAO entry-level professionals. In addition, the cooperative education recruitment program has been utilized, on a continuing basis, to recruit qualified technical personnel.

In fiscal year 1987, we estimate $1,595,000 will be needed to fund the cooperative education program. This funding will allow for a 227 percent increase in the number of cooperative education positions, above the fiscal year 1986 level. $358,000 of the funding increase in fiscal year 1987 (40 percent) represents funding for the restoration of additional co-op positions budgeted for in fiscal year 1986, that were eliminated as a result of P.L. 99-177.

11.5 Other Personnel Compensation

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$ 1,493		
P.L. 99-177 Reductions	-$ 343		
Adjusted Estimate	$ 1,150	$ 1,611	+$ 461

This category includes all personnel compensation above basic rates paid directly to civilian employees. Of the $461,000, $343,000 represents restoration of the P.L. 99-177 reductions taken in overtime, awards and SES bonuses. The remaining $118,000 increase represents costs associated with the mandatory increase of $17,000 for SES Bonuses; $14,000 for employee incentive awards associated with the increase in average positions; $10,000 for the Scantlebury Award to be given annually by the Joint Financial Management Improvement Program (JFMIP); and $77,000 for overtime to cover peak workload periods of which $9,000 is for work resulting from the increase in average positions.

12. Personnel Benefits
13. Benefits for Former Personnel

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$25,076		
P.L. 99-177 Reductions	-$ 493		
Adjusted Estimate	$24,583	$27,019	+$ 2,436

The items involved in these object classes, and the estimated costs for each, are as follows:

	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted	Estimate 1987	Adjusted 1986 to 1987
			($000 omitted)		
12 Personnel Benefits:					
Cost of Living Allowances	$ 728	$ -	$ 728	$ 768	+$ 40
Payments to OPM Life Insurance	426	- 6	420	452	+ 32
Payments to OPM Retirement Fund	13,845	- 181	13,664	14,695	+ 1,031
Employer's Share FICA Taxes	3,966	- 240	3,726	4,620	+ 894
Payments to Health Benefits Program	4,832	- 64	4,768	5,104	+ 336
Relocation Allowances	742	-	742	811	+ 69
13 Benefits for Former Personnel	76	- 2	74	76	+ 2
Unemployment Compensation	160	-	160	180	+ 20
Total Personnel Benefits	$25,076	-$ 493	$24,583	$27,019	+$2,436

The net increase of $2,436,000 includes $491,000 for restoration of the P.L. 99-177 reductions and increases in employer contributions to benefit funds ($1,802,000), in the cost of relocation allowances ($69,000), in the cost of living allowances ($40), in unemployment compensation ($20,000) in employee compensation ($12,000). The increase in benefits results primarily from an increase in the taxable wage base for the payment of social security and medicare taxes, an increase in the employer's share of FICA taxes, an increase in salaries paid, an increase in average positions, and an increase in the number of new federal employees hired since January 1, 1984, for whom full payments are made to both OPM retirement fund and Social Security trust funds.

Cost of Living Allowances

An increase in the average salary of employees officially stationed at posts of duty in foreign areas and in Hawaii in fiscal year 1987 will result in a $40,000 increase of which 15% is for education allowances, 68% is for living quarters allowances, and 17% is for territorial cost-of-living allowances. Territorial cost of living allowances are based on a percent of the employee's salary. Allowances for which such employees may be eligible (5 U.S.C. 5924, 5941) include:

An education allowance is granted to assist an employee in meeting extraordinary expenses incurred by reason of his/her service in a foreign area in providing adequate elementary and secondary education for his/her children.

A living quarters allowance is for rent, heat, light, fuel, gas, electricity and water, and is granted when government owned or rented quarters are not provided without charge for an employee in a foreign area.

A territorial cost-of-living allowance provides additional compensation to persons stationed outside the Continental United States or in Alaska (whose rates of basic compensation are fixed by statute) when living costs are substantially higher than in the District of Columbia.

Payments to OPM Life Insurance Fund

The $32,000 increase in the cost of group life insurance results from an increase in average positions and in staff salaries. The amount of insurance in force is based upon an employee's annual salary rate rounded up to the next thousand plus $2,000 with a minumum face value of $10,000. The government pays one-third of the cost of regular life insurance and the employee pays two-thirds, under provisions of 5 U.S.C. 8707.

Payments to OPM Retirement Fund

Section 8334 of title 5 of the United States Code provides that there shall be deducted and withheld from the basic salary of each civilian officer or employee to whom this law applies, an amount equal to 7 percent of such basic salary as a deduction for retirement. The government matches the employee'scontribution. New federal civilian employees hired on or after January 1, 1984, contribute 1.3% until March 31, 1986 with the government paying 7%.

The increase of $1,031,000 in the amount of payments to the OPM retirement fund results from an increase in average positions and in the salaries paid to GAO staff.

Employer's Share FICA Taxes

The Social Security Amendments of 1983 extend social security coverage to all new federal civilian employees hired on or after January 1, 1984. This includes new GAO employees. Section 101(a)(1) of the 1983 Amendments continues the exclusions from social security coverage (1) for current GAO employees who remain continously employed after January 1, 1984, and (2) for reemployed annuitants of a civilian federal retirement system. This section also provides that an individual who returns to service in the employ of the United States or an instrumentality thereof (including GAO), after a separation from service of not more than 365 consecutive days, is considered "continously" employed.

The wage base subject to such taxation is revised annually by actuaries of the Social Security Administration to reflect changes of wages in the national economy. The chart below shows the data for the most recent years.

Year	Wage Base	Employee Tax Rate	Employer Tax Rate
1980	$ 25.9	6.13%	6.13%
1981	29.7	6.65%	6.65%
1982	32.4	6.70%	6.70%
1983	35.7	6.70%	6.70%
1984	37.8	6.70%	7.00%
1985	39.6	7.05%	7.05%
1986	42.0	7.15%	7.15%

Extension of Social Security Hospital Insurance Taxes and Medicare Coverage to Federal Employees

Section 278, P.L. 97-248, the Tax Equity and Fiscal Responsibility Act of 1982, enacted September 3, 1982, amended the Social Security Act to provide that all federal employees, who had been excluded from FICA taxes, are subject to the hospital insurance portion of the FICA tax for wages paid after December 31, 1982. The rate beginning with the start of calendar year 1983 through the end of calendar year 1984, was 1.30% of the wage base. The rate increased to 1.35% in calendar year 1985 and will increase to 1.45% in calendar year 1986. The government, as an employer, matches the employee's contribution.

The increase of $894,000 in the amount of payments to the Federal Insurance Contribution Fund results primarily from the increase in our average positions, the extension of the full FICA tax to new federal employees and certain former federal employees and an increase in the taxable wage base.

Payments to Health Benefits Program

Payments to the health benefits program will increase $336,000 from 1986 to 1987 due to the annualization of some increased carrier subsrciption charges and to an increase in average positions. The 1987 change is much lower than past years due to the fact that some health benefit carriers (including Blue Cross/Blue Shield) are reducing their rates. The cost of health benefits coverage for employees is shared by the employee and the government, with GAOcontributing about 67 percent of the subscription charges, which is up 3 percent from one year ago.

Employee Compensation Act

The reimbursement for benefits and other payments from the Employee's Compensation Fund varies from year to year depending upon the number of GAO employees injured in the line of duty and the severity of the injuries. We are required to include in our fiscal year 1987 budget estimates an amount equal to the actual cost of such benefits from July 1, 1984 to June 30, 1985, for payment to the fund (5 U.S.C. 8147) which is administered by the U.S. Department of Labor.

Relocation Allowances

The amount for relocation allowances, authorized under the provisions of 5 U.S.C. 5745a, provides for the payment of relocation expenses of employees involved in permanent changes of station. Some of the more significant allowances paid under this category in connection with a permanent change of station are:

1. Subsistence expenses of the employee and his immediate family while occupying temporary quarters for up to 120 days.

2. Expenses of the sale of the residence (or the settlement of an unexpired lease) of the employee at the old official station and the purchase of a home at the new official station. The maximum reimbursement on a sale of a residence is 10% of the sales price or $15,525 and 5% or $7,500 for a purchase.

3. Miscellaneous expenses such as charges for connection and disconnection of appliances and utilities, alterations and installation of rugs and draperies at the new residence, drivers and auto licenses required by the state to which the employee moved, and similar costs related to the move.

4. Meals and lodging expenses incurred by the employee and his immediate family during the search for a new residence as a result of obtaining employment in a new location. Reimbursement for such a search can be for up to 10 days.

13. Benefits for Former Personnel

The $76 fiscal year 1987 represents a provision for an annuity for Comptrollers General retired for age or disability and their survivors (31 U.S.C. sections 701-704, 771-779 as codified by P.L. 97-258). The $20 increase in unemployment compensation in fiscal year 1987 represents the increase over the fiscal year 1986 revised estimate for reimbursements to the U.S. Department of Labor for payments made to former employees, who have received state unemployment compensation benefits. Payment for this benefit is required by P.L. 96-499, the Omnibus Reconciliation Act of 1980 (5 U.S.C. 8509).

21. Travel and Transportation

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$16,438		
P.L. 99-177 Reductions	-$ 2,850		
Adjusted Estimate	$13,588	$19,194	$+ 5,606

Effective examination of the activities of federal agencies and contractors requires that our audit and investigative work be done at federal agency offices and installations and contractors' plants located throughout the United States and in numerous locations abroad. For this reason, a large part of the working time of our professional staff of accountants and auditors must be spent in travel status.

We are requesting $19,194 to meet our fiscal year 1987 travel needs. Of this amount, $2,850,000 will restore the P.L. 99-177 reduction. We need this travel restored so that we can perform congressional request work in a timely manner and to ensure that the scope of our audit efforts is broad enough to ensure valid conclusions. In addition, we need to perform travel related to our administrative operations--travel for safety and security inspections, travel for training, travel for facilities modifications, travel for personnel related matters, etc. The remaining increase of $2,756,000 reflects inflationary increases in the daily travel rates and the costs of transportation associated with the increase in average positions and in work requirements generally. The fiscal year 1987 budget request represents travel funding necessary for an increase of 28,221 days of travel, which is commensurate with workload demands anticipated for that year. Of the total increase in days traveled, 17,621 days is the restoration of the drastic funding reductions pursuant to P.L. 99-177 and 2,670 days are associated with the increase in requested authorized average positions.

Approximately 56 percent of the estimated increase in domestic travel fund requirements for fiscal year 1987 is needed for our regional office staffs to carry out accounting and auditing assignments in federal offices and contractor plants outside of Washington and away from the cities where our regional offices and suboffices are located. Approximately 44 percent of the estimated increase in domestic travel fund requirements for fiscal year 1987 is needed for our headquarters staff and will enable them to be more actively involved in on-site supervision of work performed by our regional and overseas offices.

The increase in travel by staff in field locations is needed to assure that GAO audits and evaluations, conducted at the places where federal funds are spent and where federal programs have their impact, are sufficiently representative in scope and in the number and type of locations covered to assure the validity of their conclusions and recommendations.

GAO management initiatives over the past several years, including the use of Design, Methodology, and Technical Assistance Groups in GAO divisions and a range of work planning and quality assurance approaches, have emphasized this need for adequate geographical and content coverage to assure the validity of the results of GAO products. GAO management is also stressing the importance of more project and job leaders visiting the job site location during the planning phases of the job.

These initiatives have also emphasized the need for increased participation of headquarters staff in field work at significant stages throughout the performance of assignments.

Our requirements for travel funds for fiscal year 1986 and fiscal year 1987 are compared by organizational unit within the General Accounting Office in the following tabulation. This tabulation also shows the general categories of work assignments for which increased travel costs are expected to be incurred.

	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted ($000 omitted)	Estimate 1987	Changes Adjusted 1986 to 1987
REGIONAL AND OVERSEAS OFFICES:					
General Government Work	$ 1,679	-$ 251	$ 1,428	$ 1,979	+$ 551
Human Resources Work	1,904	- 282	1,622	2,102	+ 480
National Security and International Affairs Work	3,011	- 449	2,562	3,659	+ 1,097
Resources, Community and Economic Development Work	2,305	- 342	1,963	2,224	+ 261
Accounting and Financial Management Work	1,251	- 187	1,064	1,637	+ 573
Information Management and Technology Work	813	- 117	696	929	+ 233
Program Evaluation and Methodology Work	128	- 18	110	147	+ 37
Permanent Change of Station	185	-	185	194	+ 9
Sub-Total	11,276	- 1,646	9,630	12,871	+ 3,241
Top Management	67	- 7	60	94	+ 34
General Government Division	353	- 53	300	447	+ 147
Human Resources Division	545	- 92	453	613	+ 160
National Security and International Affairs Division	1,064	- 161	903	1,317	+ 414
Resources, Community and Economic Development Division	751	- 177	574	845	+ 271
Accounting and Financial Management Division	424	- 24	400	591	+ 191
Information Management and Technology Division	389	- 59	330	587	+ 257
Investigations	50	- 9	41	118	+ 77
Office of the Chief Economist	17	- 3	14	19	+ 5
Office of the General Counsel	71	- 44	27	80	+ 53
Program Evaluation and Methodology Division	134	- 20	114	151	+ 37
Mission Support	1,297	- 555	742	1,461	+ 719
Sub-Total	5,162	- 1,204	3,958	6,323	+ 2,365
Total	$16,438	-$ 2,850	$13,588	$19,194	+$ 5,606

For travel of offices within the continental United States	+$5,369
For travel of overseas offices	+ 237
Total net increase	+$5,606

The increase in travel is an important element of GAO's emphasis on the quality of its work, recognizing that GAO findings and recommendations are based on extensive first hand fact finding which requires travel to a wide range of locations throughout the United States and abroad.

Travel required for the making of examinations of federal programs carried on outside of the United States may be performed by personnel located either in the United States or in our foreign offices.

Our work programs require travel assignments to countries where federal agency operations and programs are conducted. These areas include the Far East, Europe, the Middle East, Africa, and Latin America.

22. Transportation of Things

	FY 1986	FY 1987	Increase
	($000 omitted)		
Revised Estimate	$665		
P.L. 99-177 Reductions	$-95		
Adjusted Estimate	$570	$767	$+197

The principal items of expense in this category are for transporting the household goods and personal effects of employees who are transferred between the United States and our European, Latin America, and Far East Offices and between regional offices in the United States and employees in shortage categories who are assigned to their first duty station.

The increase of $197,000 for transportation of things provides for restoration of the P.L. 99-177 reduction of $95,000. The remaining increase will cover a projected increase in the number of families which will be involved in permanent changes of station moves. The estimate also provides for an inflationary increase of 10 percent in transportation costs along with an increase in the actual average shipment of household goods approaching the maximum statutory weight allowance of 18,000 lbs. The additional fundsleft will provide for the restoration of funds eliminated in FY 1986, pursuant to P.L.99-177.

23. Rent, Communications and Utilities

	FY 1986	FY 1987	Increase
	($000 omitted)		
Revised Estimate	$26,987		
P.L. 99-177 Reductions	$-1,112		
Adjusted Estimate	$25,875	$39,035	$+13,160

There follows a detailed breakdown of the various items included in this object class, which is our largest administrative category of services, and the estimated costs for each type:

	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted	Estimate 1987	Adjusted 1986 to 1987
Rentals					
Automatic data processing equipment	$ 590	$ -250	$ 340	$ 723	$+ 383
Duplicating equipment	488	-	488	606	+ 118
Automated office equipment	981	-179	802	981	+ 179
Office space	18,965	-	18,965	27,114	+8,149
Other	129	-	129	153	+ 24
Communications					
Local telephone service	2,711	-150	2,561	3,682	+1,121
Long distance telephone service:					
FTS	1,356	-300	1,056	1,475	+ 419
Commercial	99	- 30	66	129	+ 63
Other telecommunications charges	33	-	33	2,535	+2,502
Postage and fees paid	1,600	-200	1,400	1,600	+ 200
Mailgrams	35	-	35	37	+ 2
Total	$26,987	-$1,109	$25,875	$39,035	$+13,160

Increases in this object class totaling $13,160,000 primarily result from (1) the requirement that all federal agencies reimburse the General Services Administration for the space which they occupy, (2) additional telephone charges and increased usage of FTS service, and (3) the procurement of a private business exchange (PBX) for GAO's headquarters building, and (4) the restoration of the reduction taken in FY 1986, pursuant to P.L. 99-177.

Automatic Data Processing Equipment

This category includes the rental of automated data processing equipment for both our headquarters and regional offices to augment our present ADP hardware configuration. Examples of associated cost for this area would include such items as computer disk packs, terminals, keypunch units, tape drives and sorters. Also, included are the initial installation and removal of equipment charges.

The increase in funds for ADP equipment rentals is to provide for increased vendor prices and to maintain our present level of inventories. The change of estimate will also provide the necessary funds needed to enable our Technical Center to rent, test and evaluate new ADP equipment. The change includes funds for the restoration of the drastic reduction taken in FY 1986, pursuant to Public Law 99-177, and will enable usage of equipment needed for full coverage of audit and evaluation requirements.

Duplicating Equipment

Duplicating equipment provides our audit groups permanent copies, which are essential for our workpapers and exhibits in many cases, and more timely processing of our copying workload. The number of copies of internal and agency material essential to our audit work has been and continues to be voluminous. Since fiscal year 1980, GAO has implemented a program to contain costs in its administrative copying workload. This program has enabled us to reduce cost increases somewhat in this area.

Office Space

Public Law 92-313 (June 16, 1972) requires that, beginning in fiscal year 1975, federal agencies reimburse the General Services Administration on a continuous basis for all space which they occupy, rather than for only increases in space. The increase of $8,149,000 for office space in fiscal year 1987 results primarily (73%) from increases in GSA rates for audit sites, regional offices, and our headquarters building. The balance of the increase will fund some additional space required for the increase in average positions and for the temporary relocation of some headquarters personnel to facilitate removal of asbestos materials coupled with the renovation of the HVAC system on a full floor-by-floor basis.

Automated Office Equipment

This category provides for the rental and installation of automated office equipment for both our headquarters and regional offices to enhance our professional and administrative word processing and telecommunications capabilities. The increase of $179,000 in this category will provide for the restoration of the drastic reduction taken pursuant to P.L. 99-177 to restore levels of operation for production of reports and other work.

Communications

Estimates for this object class provide for all communication charges for the usual and necessary expenses of local and long distance telephone service, various charges for telegrams and teletype, and reimbursement to the U.S. Postal Service to cover our mailing costs.

With the postal rates maintaining at the same level as in fiscal year 1986, the requested estimate would be used primarily for (1) increasing FTS charges, (2) the estimated doubling of some regional offices local telephone service rates that GSA will negotiate for fiscal year 1987, (3) the rental of a PBX in cooperation with the Department of the Treasury for our headquarters building, and (4) the restoration of the drastic reductions taken in FY 1986, pursuant to P.L. 99-177, without which permanent steps must be made to curtail postage and telephone communications thus negatively impacting GAO's ability to perform its work.

24. Printing and Reproduction

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$2,274		
P.L. 99-177 Reductions	-$ 196		
Adjusted Estimate	$2,078	$ 2,544	$ 466

This object class includes all charges incurred by the agency for contractual printing and reproduction and the related composition and binding operations performed by GPO and commercial printers. It also includes all common process duplicating obtained on a contractual or reimbursable basis.

The estimate will cover our minumum requirements in this category along with an inflationary increase of 7 percent as recommended by GPO and the restoration of the reduction taken in FY 1986, pursuant to P.L. 99-177 to permit restitution of timeliness standards. The principle items in the wide variety of materials required are (1) printed forms and letterheads, (2) publications issued by GAO and other agencies, (3) brochures used in recruitment of professional staff, (4) copies of public hearings, reports, bills, calendars, the Congressional Record, and reports of the Congress, (5) printing and reproduction necessary to maintain on a current basis the GAO Policy and Procedures Manual for Guidance of Federal Agencies, and (6) printing of the monthly and quarterly pamphlets and the annual volumes of decisions of the Comptroller General of the United States.

25. Other Services

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$21,704		
P.L. 99-177 Reductions	-$ 2,227		
Adjusted Estimate	$19,477	$31,990	+$12,513

The costs in this object class, which is our second largest administrative category of services, are shown below according to the principal types of expense and the estimated costs for each type:

	Revised 1986	P.L. 99-177 Reductions	1986 Adjusted	Estimated 1987	Changes 1986 to 1987
			($000 omitted)		
Nongovernment services					
Credit reports	$ 12	-$ 6	$ 6	$ 13	+$ 7
Training	2,024	- 650	1,374	2,847	+ 1,473
Storage of household goods	30	-	30	33	+ 3
Maintenance of computer, ADP and Non-ADP equipment and software	1,800	- 125	1,675	2,409	+ 734
Computer and other ADP services	5,464	- 663	4,801	7,564	+ 2,763
Contract services	8,156	- 350	7,806	13,323	+ 5,517
Total nongovernment	$17,486	-$1,794	$15,692	$26,189	+$10,497

	Revised 1986	P.L. 99-177 Reductions	Adjusted 1986	Estimate 1987	Changes Adjusted 1986 to 1987
			($000 omitted)		
Services by other government agencies					
Security investigations	$ 300	-$ 9	$ 291	$ 876	+$ 585
Administrative support	210	-	210	231	+ 21
Health services	343	-	343	387	+ 44
Computer and other ADP services	1,850	- 216	1,634	2,040	+ 406
Leasehold maintenance	300	- 50	250	500	+ 250
Training	336	- 158	178	438	+ 260
Other contract services	879	-	879	1,329	+ 450
Total government	$ 4,218	-$ 433	$ 3,785	$ 5,801	+$ 2,016
Total—Other Services	$21,704	-$ 2,227	$ 19,477	$31,998	+$12,513

Contract Services - Nongovernment

This category provides GAO with funding for contractual services from commercial firms for necessary assistance in connection with the many audits, investigations and reports done by GAO. The largest portion of this category is for the processing and distribution of all requests for copies of GAO reports, maintaining a user data base, excercising bibliographic control of information and materials, and controlling a physical inventory of materials. The requested estimate in this category for fiscal year 1987 will:

(1) Cover the requirement to maintain our document Handling and Information Services Facility (which provides Congress and the public with GAO reports and source book series).

(2) Enable GAO to continue and expand its ongoing audit and evaluation work that is requested by the Congress.

(3) Support the use of outside auditors to enable full government financial statement audits.

(4) Fund the relocation services contract for employees who must sell and/or buy a house in the process of making a permanent change of station move.

(5) Fund the restoration of drastic reductions in FY 1986 pursuant to P.L.99-177, which will restore service to the public and other agencies on GAO publications and will provide availability of consultant services for audit and evaluation work.

Security Investigations

The amount for security investigations provides for reimbursement to the Office of Personnel Management for necessary investigations of new or current employees filling positions which must deal with classified information. The increase reflects the cost of using OPM as directed by the Congress instead of the Defense Investigative Service for all investigations. Restoration of the $9,000 eliminated in FY 1986, pursuant to Public Law 99-177, will permit meeting funding requirements in FY 1987.

Administrative Support

In prior years, we reimbursed the State Department for administrative support on a shared cost concept depending on how many other agencies and how many staff members were located in a given area. The State Department furnished space and various other necessary services such as guard services, heat, light, and quarters. The State Department funded approximately 80 percent of the total costs of administrative facilities overseas, other participating agencies reimbursed the Department for the remaining 20 percent. Beginning with fiscal year 1981, the State Department assumed complete responsibility for the building operating expenses on all overseas government-owned and long term leased properties which are leased through the Shared Administrative Support System. In fiscal year 1985 there was an increase in the number of clericals available to assist federal agencies. As a result of these actions by the State Department, our share of administrative support costs are estimated to be $210,000 in fiscal year 1986. In fiscal year 1987 funding requirements for administrative support are projected to increase by $21,000.

Health Services

The funding requested is needed for the continuing increases in the cost of health care and broader availability of preventive health service programs offered by the U.S. Public Health Service.

The Public Health Service determines total facility costs per location, to include medical and administrative staff salaries and benefits, contractual services and supplies, and necessary equipment acquisitions. Each agency's proportionate share of this cost is assessed on the number of agency personnel planned at the location.

GAO's expenditures in this area are nondiscretionary and the increases requested here reflect current expenditure trends.

Computer Services and Other ADP - Government

Under this category we provide reimbursement to government agencies for computer and other ADP services for

(1) payroll processing,

(2) line charges for specialized references data bases obtained through the Library of Congress,

(3) timesharing, and

(4) high speed remote job entry printing.

The requested increase will provide for much needed increases in our use of timesharing services, for our audit and evaluation jobs using computers at:

-- National Institutes of Health, Bethesda, Maryland

-- Kelly Air-Force, San Antonio, Texas

-- U.S. Public Health Service, Rockville, Maryland

Additionally, the increase will provide for restoration of the drastic reductions in FY 1986, pursuant to Public Law 99-177, which are causing delays in completion of audit and evaluation work and limiting scope of jobs.

Credit Reports

The estimates in this category are for contracts with companies that provide GAO with credit ratings on persons against whom the government has a claim prior to assignment to the Justice Department for final collection. The increase will allow for price level changes in this area, and restitution of the 50% reduction in FY 1986 pursuant to P.L. 99-177, which will permit a normal level of work.

Training - Nongovernment

The increase of $1,473,000 in the amount for tuition and fees for training results from (1) an increased awareness of the need for provision of functional and specialty training parallel to organizationally mandated skill requirements and competency levels, (2) continued emphasis on and enhancement of a GAO management development program for present and future managers, (3) a need for increased training for SES incumbents and members of the Executive Candidate Development Program, (4) cost increases, and (5) restoration of funds eliminated in FY 1986, pursuant to P.L. 99-177. Training tuition and fees provide for the cost of GAO-sponsored group or individual participation in advanced management and executive development programs, as well as costs for employee enrollment in job-related college and technical courses.

Storage of Household Goods

The principal costs in this object class are for the nontemporary storage of household goods in the United States for our employees while they are assigned to overseas offices. Temporary storage of household goods up to 180 days, in connection with an authorized shipment, is also provided for employees transferred to overseas or domestic offices.

Maintenance of Equipment and Software

The amounts for this category provide for the costs of repairs and preventive maintenance for all classes of equipment. Although we are attempting to hold these costs down, the maintenance costs for non-ADP equipment, namely, photocoping equipment, printing plant equipment and automated office equipment, continue to escalate. The largest portion of the increase (34%) will fund necessary maintainance of the additional microcomputers that are to be acquired in fiscal year 1987.

The requested increase in this object class for fiscal year 1987 will also allow for:

(1) maintenance of equipment purchased to support our interim financial management system;

(2) full year maintenance of the increased base of new microcomputers purchased during fiscal year 1985 but received during fiscal year 1986;

(3) full year warranty on printers for microcomputers purchased at the end of fiscal year 1985 and in fiscal year 1987; and

(4) restoration of funds eliminated in FY 1986, pursuant to Public Law 99-177, for the maintenance of automated office equipment.

Computer and Other ADP Services - Nongovernment

This object class includes contractual agreements for the use of computers, and other ADP equipment, data bases, and ADP personnel services (specification writing, programming, documentation, etc.) when performed by commercial firms. The types of services provided under these contracts are as follows:

(1) time-sharing,

(2) econometric forecasting analyses,

(3) statistical analyses,

(4) data base design and manipulation,

(5) sensitivity analysis,

(6) assignment management and planning,

(7) financial management, and

(8) access to reference data bases utilized in the performance of our audits and reviews.

The increase will permit modification to our existing automated systems designed to keep them operational until decisions are made on the direction the agency should take in the ADP area. This will be determined once the long range strategic plan is complete. In addition, we need to increase our use of time sharing services for our audit and evaluation work. With an increase also needed in funding for computer time and telecommunications services to operate our interim financial management system. Finally, our estimate will also provide for the restoration of funds eliminated in FY 1986, pursuant to Public Law 99-177, which permit necessary alterations to GAO's administrative systems.

Maintenance of Leaseholds

The maintenance of leaseholds category includes minor modifications, repairs and maintenance of existing facilities including painting of offices and the purchase and installation of some carpeting and floor to ceiling walls and partitions. The increase in this category results from the movement of equipment and people in our headquarters building to facilitate the renovation of the heating, ventilation, and air conditioning system by the General Services Administration. Also provided in our estimate is the restoration of the drastic reduction in FY 1986 pursuant to Public Law 99-177.

Training - Government

The increase will provide formal training for our staff at the United States Office of Personnel Management and at other government agencies such as the General Services Administration so that staff members will have full opportunity to: (1) improve current work performance, (2) progress to maximum capabilities, (3) prepare for undertaking supervisory and managerial leadership responsibilities, and (4) keep abreast of current thinking and practices in accounting and auditing and in management philosophies and techniques.

Examples of such training follow:

1. Courses to be conducted by the United States Office of Personnel Management and other civil agencies include:

   a. executive management,

   b. management sciences,

   c. middle management workshops,

   d. supervision and group performance, and

   e. special subject matter areas such as:

      (1) microcomputers,
      (2) automatic data processing,
      (3) planning, programming, and budgeting systems,
      (4) personnel processing, and
      (5) contracting and procurement;

2. Department of Defense courses in those areas peculiar to the programs and activities of the military establishment; and

3. Other training which is not feasible for the GAO to give.

The increase of $260,000 in this category also includes $17,000 to provide training for Presidential Management Intern (PMI) Program participants. We plan to expand this program in fiscal year 1987. It also provides for restoration of funds eliminated in FY 1986, pursuant to Public Law 99-177, which will permit normal levels of training for senior level personnel.

Other Contract Services - Government

This category includes interagency agreements for non-ADP services for the accomplishment of GAO reports to the Congress. These contracts are entered into in order to provide analytical skills for which GAO lacks adequate expertise. This category also funds guard services, cleaning services, and overtime utilities for our headquarters building and other locations procurred by GSA on a reimbursable contract basis.

26. Supplies and Materials

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate 1987	$ 2,253		
P.L. 99-177 Reductions	-$ 288		
Adjusted Estimate	$ 1,965	$ 2,868	+$ 903

The estimates provide for the wide variety of supplies and materials necessary in our operations. One of the larger costs in this object class is for blank paper and related supplies used in preparation of our audit reports to the Congress. Although we have been faced with continuing increases in the costs of supplies and materials for several years, we are trying to hold down our expenses for this object class through volume-discounted purchases. During fiscal year 1987, we expect a large increase in demand for supplies and materials to support increased usage of microcomputers by our staff. In addition, we are increasing our subscriptions to technical journals needed to keep our staff up-to-date on technological changes and changes in the complexity of matters. The estimate will also provide for the restoration of Public Law 99-177 reductions and permit the purchase of supplies and materials foregone in FY 1986.

31. Furniture and Equipment

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$ 1,603		
P.L. 99-177 Reductions	-$ 15		
Adjusted Estimate	$ 1,588	$ 8,562	+$ 6,974

The major increase in this category is needed to (1) procure an additional 550 microcomputers along with standard software packages (2) procure much needed replacement furniture and equipment for offices which will become available from newly renovated space as the HVAC project continues; (3) purchase automated office equipment to replace the rented MICOM equipment, the contract for which expires at the end of fiscal year 1987, and (4) acquire non-standard software packages for special applications on the microcomputers, and (5) restoration of funds eliminated in FY 1986, pursuant to Public Law 99-177, which will permit faster location of reference materials at other agencies and libraries.

32. Lands and Structures

	FY 1986	FY 1987 ($000 omitted)	Increase
Revised Estimate	$ 510		
P.L. 99-177 Reductions	-$ 100		
Adjusted Estimate	$1,588	$ 1,350	+$ 940

This estimate provides for major leasehold improvements to existing facilities, such as the much needed renovation of our headquarters building in connection with the HVAC project and our program to renovate the restrooms in the main building, which are in a deplorable state of disrepair. The increase will also provide for the restoration of funds eliminated in FY 1986, pursuant to Public Law 99-177.

42. Insurance Claims and Indemnities

	FY 1986	FY 1987
	($000 omitted)	
Estimated Obligations	$ 35	
P.L. 99-177 Reductions	-	
Adjusted Obligations	$ 35	$ 35

This estimate provides money for payment on claims of life insurance policies, annuities paid from trust funds to former employees and others, indemnities for destruction or injury of property and other liabilities.

GENERAL ACCOUNTING OFFICE

Program and Financing (in thousands of dollars)

Identification code 05–0107–0–1–801		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
00.01	Top Management	1,909	1,728	1,801
00.02	General Government Division	17,425	18,359	19,189
00.03	Human Resources Division	13,316	14,085	14,847
00.04	National Security and International Affairs Division	23,383	24,560	26,913
00.05	Resources, Community and Economic Development Division	20,627	21,392	22,288
00.06	Accounting and Financial Management Division	12,798	12,985	14,962
00.07	Information Management and Technology Division	7,186	8,907	10,941
00.08	Investigations	....	539	1,316
00.09	Office of the Chief Economist	795	908	954
00.10	Office of the General Counsel	9,730	10,380	10,798
00.11	Program Evaluation and Methodology Division	4,468	4,652	4,902
00.12	Regional and Overseas Offices	95,219	99,442	104,840
00.13	Mission Support	84,212	82,230	107,452
00.91	Total direct program	291,068	300,167	341,203
01.01	Reimbursable program	668	500	500
02.01	Capital investment	7,934	825	8,349
10.00	Total obligations	299,670	301,492	350,052
	Financing:			
11.00	Offsetting collections from: Federal funds	–668	–500	–500
25.00	Unobligated balance lapsing	702	....	....
40.00	**Budget authority (appropriation)**	**299,704**	**300,992**	**349,552**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	299,002	300,992	349,552
72.40	Obligated balance, start of year	26,514	33,844	44,138
74.40	Obligated balance, end of year	–33,844	–44,138	–56,093
77.00	Adjustments in expired accounts	–1,921	....	....
90.00	Outlays	289,751	290,698	337,597

Object Classification (in thousands of dollars)

Identification code 05–0107–0–1–801		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	187,642	197,022	208,629
11.3	Other than full-time permanent	4,328	4,932	5,948
11.5	Other personnel compensation	1,688	1,493	1,611
11.9	Total personnel compensation	193,658	203,447	216,188
12.1	Personnel benefits: Civilian	23,576	24,840	26,763
13.0	Benefits for former personnel	214	236	256
21.0	Travel and transportation of persons	15,524	16,438	19,194
22.0	Transportation of things	693	665	767
23.1	Standard level user charges	17,578	18,965	27,114
23.2	Rental payments to others	99	99	104
23.3	Communications, utilities, and miscellaneous charges	7,271	7,923	11,817
24.0	Printing and reproduction	2,005	2,274	2,544
25.0	Other services	21,333	21,704	31,990
26.0	Supplies and materials	2,369	2,253	2,868
31.0	Equipment	8,854	1,603	8,562
32.0	Lands and structures	1,067	510	1,350
42.0	Insurance claims and indemnities	4,761	35	35
99.0	Subtotal, direct obligations	299,002	300,992	349,552
99.0	Reimbursable obligations	668	500	500
99.9	Total obligations	299,670	301,492	350,052

Personnel Summary

Total number of full-time permanent positions	5,055	5,150	5,250
Total compensable workyears:			
Full-time equivalent employment	5,042	5,100	5,200
Full-time equivalent of overtime and holiday hours	9.2	9.8	11.4

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	*1986 estimate*	*1987 estimate*
Enacted/requested:			
Budget authority	299,704	300,992	349,552
Outlays	289,751	290,698	337,597
Reductions pursuant to P.L. 99-177:			
Budget authority		−12,941	
Outlays		−11,741	−1,200
Total:			
Budget authority	299,704	288,053	349,552
Outlays	289,751	278,957	336,401

GAO's mission is to improve government operations by providing timely and reliable information and advice to the Congress, by determining the legality of public expenditures, and by providing guidance on financial management matters.

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 05-0107-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations		−12,941	
Financing:			
40.00 **Budget authority (appropriation)**		**−12,941**	
Relation of obligations to outlays:			
71.00 Obligations incurred, net		−12,941	
72.40 Obligated balance, start of year			−1,200
74.40 Obligated balance, end of year		1,200	
90.00 Outlays		−11,741	−1,200

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).

RAILROAD ACCOUNTING PRINCIPLES BOARD

RAILROAD ACCOUNTING PRINCIPLES BOARD

Salaries and Expenses

For salaries and expenses of the Railroad Accounting Principles Board, $750,000, to be expended in accordance with provisions of H.R. 4439, 98th Congress, as passed by the House of Representatives on February 7, 1984.

Justification of Estimates

Fiscal Year 1987

The Railroad Accounting Principles Board was authorized October 1, 1980 by the Staggers Rail Act of 1980 (Public Law 96-448). This law provides that the Board shall consist of the Comptroller General of the United States who shall serve as the chairman and six other members appointed by the Comptroller General.

The enabling legislation states that those board members appointed from private life will receive compensation at a rate of one two-hundred-sixtieth of the rate prescribed for level IV of the Executive Schedule for each day (including travel time) in which they are engaged in the actual performance of duties vested in the Board.

The primary function of the Board is to establish principles governing the determination of economically accurate railroad costs directly and indirectly associated with particular movements of goods, including the variable costs associated with particular movements of goods or such other costs as the Board believes most accurately represent the economic costs of such movements. Such principles shall govern the determination of all railroad costs for specific regulatory proceedings under title 49 of the U.S. Code.

All federal departments and agencies are authorized to cooperate with the Board and to furnish information, appropriate personnel (with or without reimbursement), and such financial and other assistance as may be agreed upon by the Board and the other federal department or agency involved.

The budget estimate for fiscal year 1987 is $750,000, the same as that appropriated for fiscal year 1986, and provides for Board member costs, staff salaries, and other expenses.

During 1987, the Board intends to issue its principles and submit a report to the Congress containing legislative and administrative recommendations for implementing the principles. Subsequently, the Board will provide requested testimony to Congress and work with the Interstate Commerce Commission and others to implement its principles and recommendations. The Board expects to complete its work and wind up its activities by September 30, 1987.

Object Classification:

	1986 Estimate	1986 Revised*	1987 Estimate
Personnel Compensation:			
11.1 Full-time Permanent	$449,000	$449,000	$453,000
11.3 Other than Full-time Permanent	87,000	87,000	60,000
12.1 Personnel Benefits	64,000	64,000	62,000
21.0 Travel and Transportation of Persons	85,000	53,000	63,000
23.2 Rental Payments to others	---	---	30,000
23.3 Communications, Utilities, and Miscellaneous Charges	8,000	8,000	8,000
24.0 Printing and Reproduction	5,000	5,000	7,000
25.0 Other Services	47,000	47,000	61,000
26.0 Supplies and Materials	5,000	5,000	5,000
31.0 Equipment	---	---	1,000
Total obligations	$750,000	$718,000	$750,000

*This column includes reductions mandated by P.L. 99-177.

An explanation of funding requirements by object classifification follows.

Personnel Compensation. The changes shown in the following classes of personnel compensation reflect funding of a position strength of 12. These positions include a staff director, eight professional positions and three support positions.

11.1 Full-time Permanent. This estimate represents the fiscal year 1987 salary costs for twelve permanent positions. The increase is based on projected lump sum leave payments which will be due to those employees leaving federal service upon completion of the Board's activities, within grade increases, and incentive awards.

11.3 Other Than Full-time Permanent. Included in this category are funds to compensate the six Board members and provide compensation for expert consultants. The decrease shown reflects fewer Board meetings and a decreased usage of outside experts.

12.1 Personnel Benefits: Civilian. This estimate covers the Board's employer contributions to the retirement, life insurance, social security, medicare, and health benefits funds.

21.0 Travel and Transportation of Persons. This estimate represents travel of Board members and professional staff in order to gather data with various shippers, rail carriers and others. The estimate anticipates holding hearings on the principles prior to issuing a report to Congress. Also included are funds to cover Board members' travel expenses in connection with their meetings.

23.2 Rental Payments to Others. This category designates funds for the costs of office space in the GAO headquarters building.

23.3 Communications, Utilities, and Other Rent. This estimate includes the costs of telephones, postage, and rental of ADP equipment.

24.0 Printing and Reproduction. This estimate covers printing of stationery, envelopes, etc., and the cost of publishing railroad accounting principles, rules, and regulations developed by the Board.

25.0 Other Services. This estimate covers the cost for contractual services to assist the Board in accomplishing its mission.

26.0 Supplies and Materials. This estimate covers the cost of day-to-day operating supplies and materials and publications.

31.0 Equipment. This estimate provides for the purchase of technical books and incidental office equipment.

EFFECT OF THE BALANCED BUDGET AND EMERGENCY DEFICIT CONTROL ACT OF 1985 (P. L. 99-177)

The reduction mandated by P. L. 99-177 will result in fewer trips by Board and staff members during fiscal year 1986 and in a reduced depth of analysis and ability to oversee the performance of contractors outside the Washington, D. C. area.

RAILROAD ACCOUNTING PRINCIPLES BOARD

Program and Financing (in thousands of dollars)

Identification code 09-0800-0-1-801		1985 actual	1986 est.	1987 est.
	Program by activities:			
10.00	Total obligations	468	750	750
	Financing:			
25.00	Unobligated balance lapsing	532	....	....
40.00	**Budget authority (appropriation)**	**1,000**	**750**	**750**
	Relation of obligations to outlays:			
71.00	Obligations incurred, net	468	750	750
72.40	Obligated balance, start of year	....	234	309
74.40	Obligated balance, end of year	−234	−309	−332
90.00	Outlays	234	675	727

Object Classification (in thousands of dollars)

	Personnel compensation:			
11.1	Full-time permanent	131	449	453
11.3	Other than full-time permanent	35	87	60
11.9	Total personnel compensation	166	536	513
12.1	Personnel benefits: Civilian	20	64	62
21.0	Travel and transportation of persons	16	85	63
23.1	Standard level user charges	....	....	....
23.2	Rental payments to others	47	....	30
23.3	Communications, utilities, and miscellaneous charges	5	8	8
24.0	Printing and reproduction	....	5	7
25.0	Other services	79	47	61
26.0	Supplies and materials	105	5	5
31.0	Equipment	30	....	1
99.9	Total obligations	468	750	750

Personnel Summary

Total number of full-time permanent positions	13	15	15
Total compensable workyears: Full-time equivalent employment	11	15	15

SUMMARY OF BUDGET AUTHORITY AND OUTLAYS

[In thousands of dollars]

	1985 actual	1986 estimate	1987 estimate
Enacted/requested:			
Budget authority	1,000	750	750
Outlays	234	675	727
Reductions pursuant to P.L. 99-177:			
Budget authority	....	−32	....
Outlays	....	−28	−4
Total:			
Budget authority	1,000	718	750
Outlays	234	647	723

Reduction Pursuant to Public Law 99-177

Program and Financing (in thousands of dollars)

Identification code 09-0800-6-1-801	1985 actual	1986 est.	1987 est.
Program by activities:			
10.00 Total obligations	....	−32	....
Financing:			
40.00 **Budget authority (appropriation)**	....	**−32**	....
Relation of obligations to outlays:			
71.00 Obligations incurred, net	....	−32	....
72.40 Obligated balance, start of year	....	....	−4
74.40 Obligated balance, end of year	....	4	....
90.00 Outlays	....	−28	−4

These reductions are required by the Balanced Budget and Emergency Deficit Control Act of 1985 (Public Law 99-177).